

737 - Angelo State University

Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

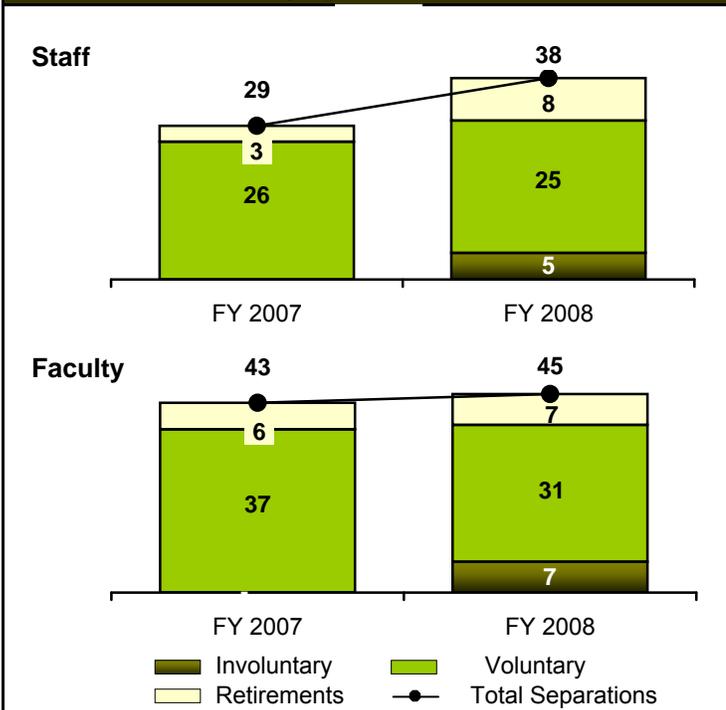
Based on a review of statistics and related information, the following items are worth noting:

- The institution did not give across-the-board salary increases in fiscal years 2007 or 2008 to employees.
- The institution gave 293 merit increases to staff at a cost of \$245,269 in fiscal year 2008. It gave 227 merit increases to faculty at a cost of \$249,700 in fiscal year 2008. These merit increases were funded using appropriated and non-appropriated funds.
- Over the past five years, the institution remained below its full-time equivalent (FTE) cap.
- The institution became a member of the Texas Tech University System on September 1, 2007.
- **Staff**
 - Staff turnover increased from 8.2 percent in fiscal year 2007 to 10.4 percent in fiscal year 2008.
 - 72 percent of staff employees are 40 years of age or older.
 - Average length of employment within the institution is 8 years.
 - The institution did not report difficulty in recruiting or retaining staff in 2008.
- **Faculty**
 - Faculty turnover increased from 14.9 percent in fiscal year 2007 to 15.1 percent in fiscal year 2008.
 - The institution did not report difficulty in recruiting or retaining faculty in 2008.

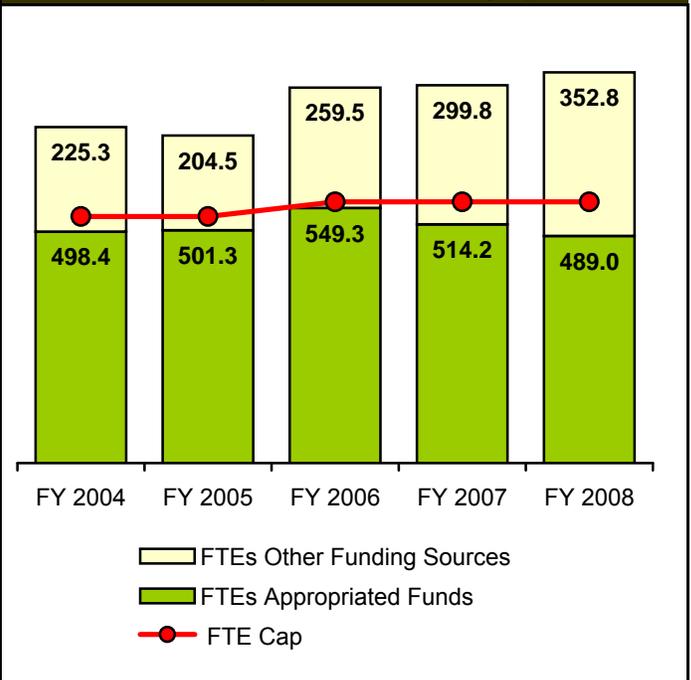
Fiscal Year (FY) 2008 Employee Headcount

Staff	Faculty	Contractors	Total
366	299	0	665

Employee Turnover



Full-Time Equivalent (FTE) Employees



Only FTEs paid from appropriated funds count against the FTE cap.

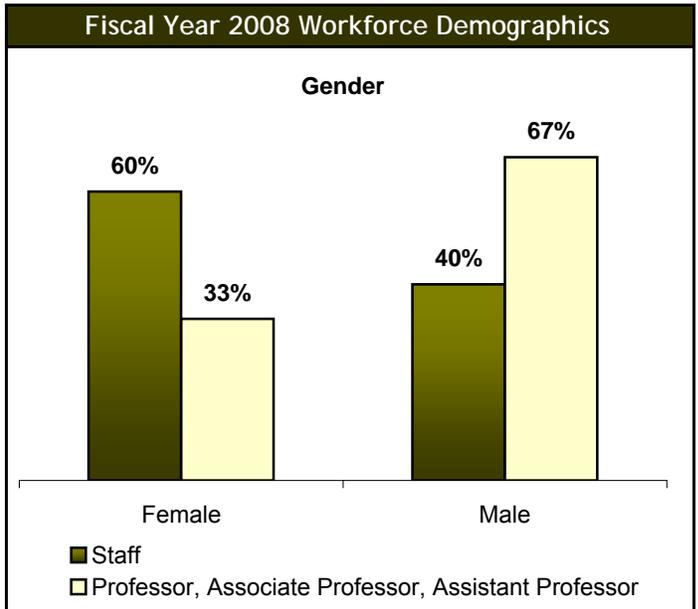
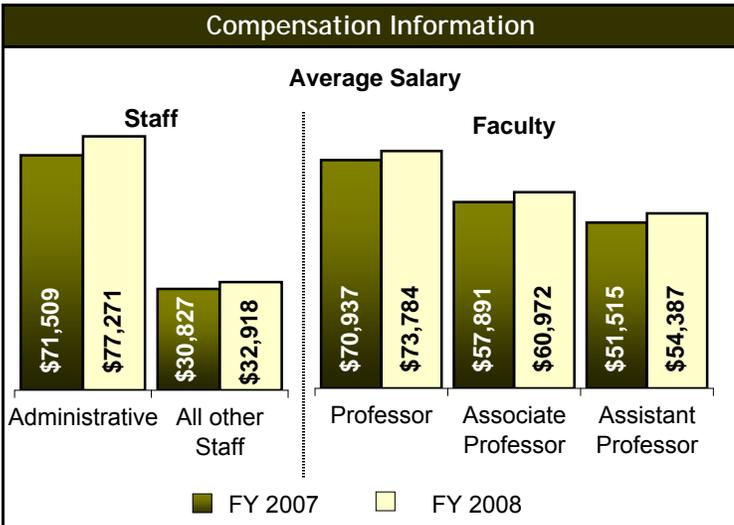
Turnover Rates

	FY 2007	FY 2008
Staff	8.2%	10.4%
Faculty	14.9%	15.1%

FTE Cap and Percentages Below/Above Cap

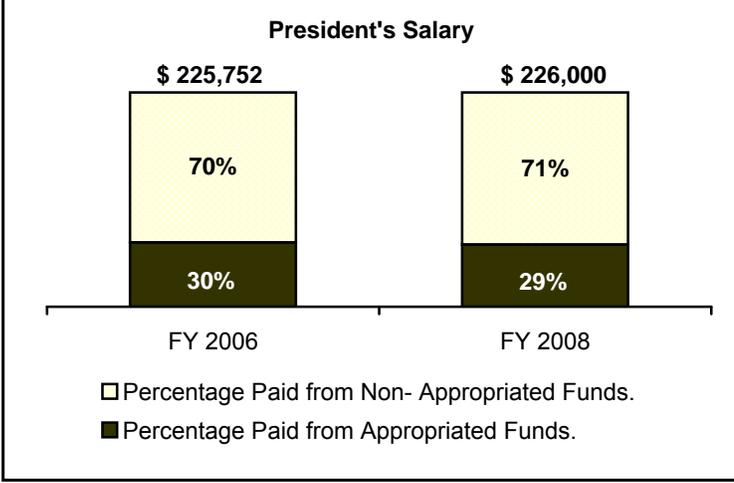
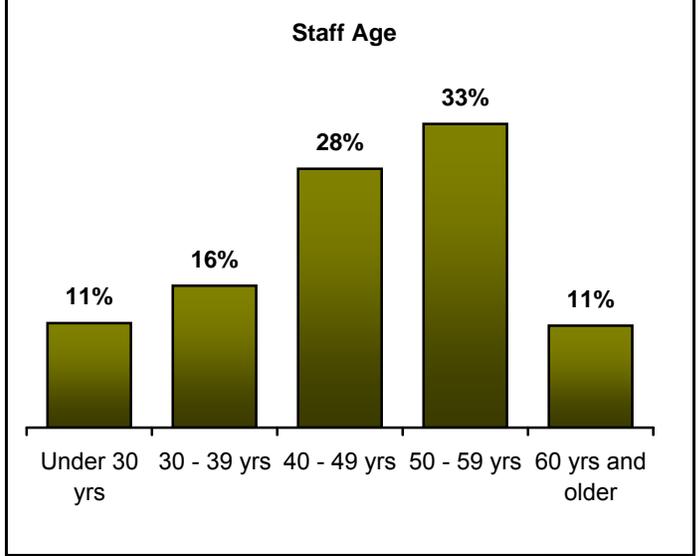
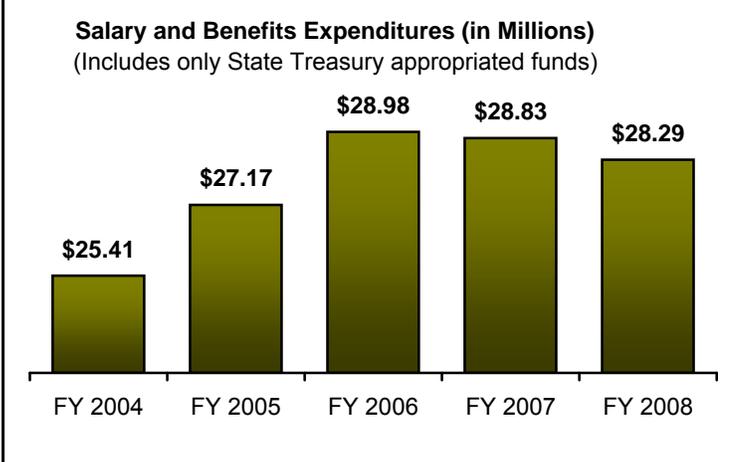
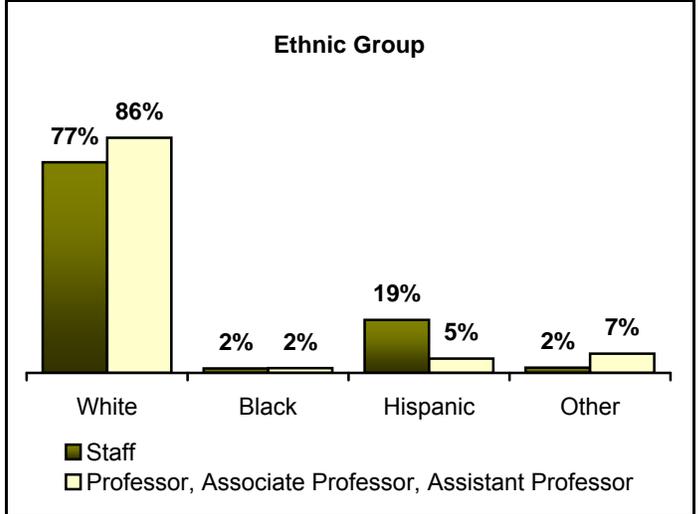
Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Appropriated Funds	531.2	531.2	562.7	562.7	562.7
Other Funding Sources	-6.2%	-5.6%	-2.4%	-8.6%	-13.1%

- Notes:
- Faculty and staff headcount was as of September 1, 2007.
 - Faculty includes only Professor, Associate Professor, and Assistant Professor positions.
 - Staff includes only employees who work at least 20 hours per week for at least 4.5 months.
 - Percentages in graphs may not sum to 100.0 percent due to rounding.



Fiscal Year 2008 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	293	\$245,269	48%	52%
Faculty	227	\$249,700	95%	5%



Staff Average Length of Employment (years) 8

Notes: • Faculty and staff headcount was as of September 1, 2007.
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