

784 - University of Houston - Downtown

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

State Classification Team Observations

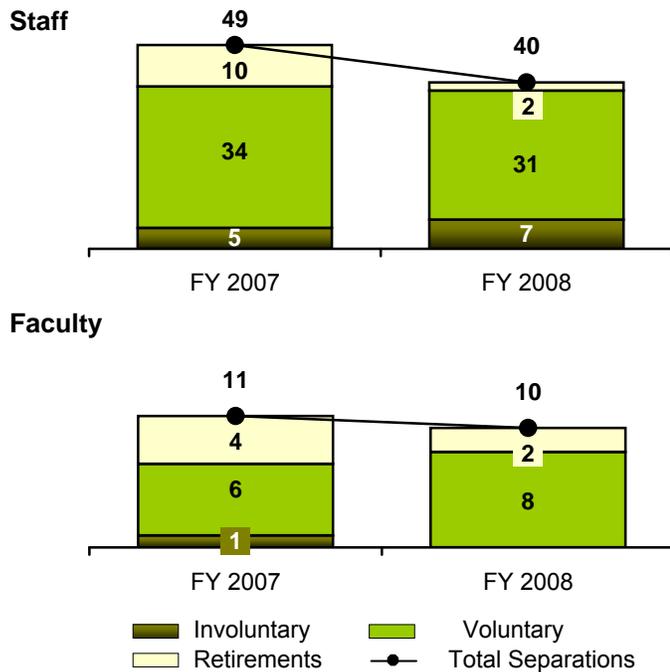
Based on a review of statistics and related information, the following items are worth noting:

- The institution gave a 2 percent across-the-board salary increase in fiscal year 2007 to both faculty and staff employees, and it gave a 3 percent across-the-board salary increase in fiscal year 2008 to both faculty and staff
- The institution gave 220 merit increases to faculty at a cost of \$426,579 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.
- **Staff**
 - Staff turnover decreased from 11.9 percent in fiscal year 2007 to 9.5 percent in fiscal year 2008.
 - 52 percent of staff employees are 40 years of age or older.
 - Average length of employment within the institution is 12 years.
 - The institution did not report difficulty in recruiting and retaining staff in 2008.
- **Faculty**
 - Faculty turnover decreased from 3.3 percent in fiscal year 2007 to 2.8 percent in fiscal year 2008.
 - The institution did not report difficulty in recruiting and retaining faculty in 2008.

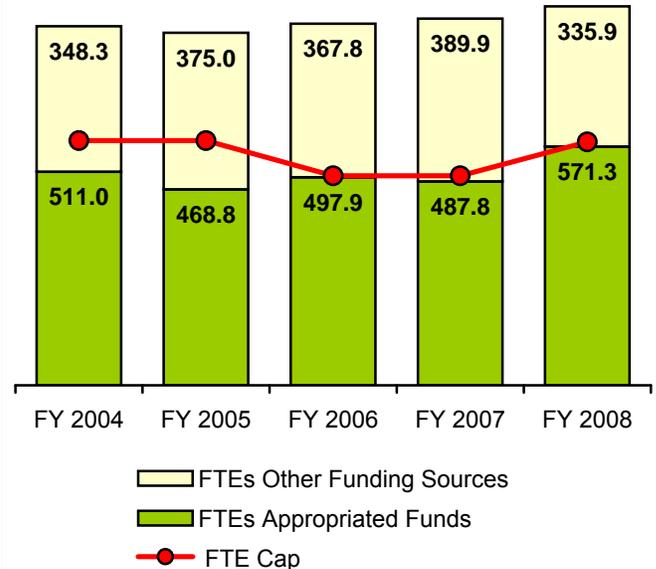
Fiscal Year (FY) 2008 Employee Headcount

Staff	Faculty	Contractors	Total
423	355	0	778

Employee Turnover



Full-Time Equivalent (FTE) Employees



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

Turnover Rates

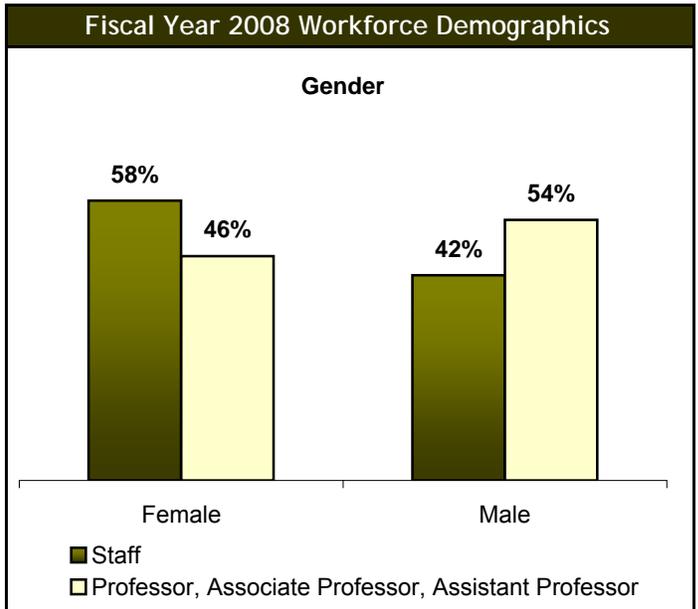
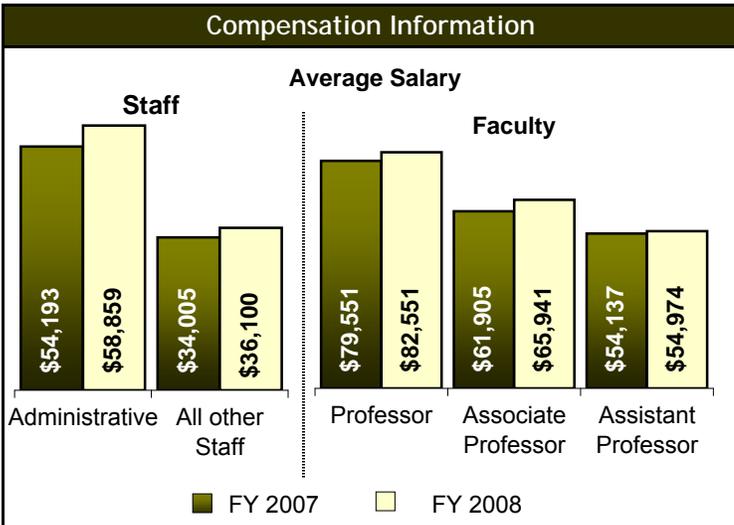
	FY 2007	FY 2008
Staff	11.9%	9.5%
Faculty	3.3%	2.8%

FTE Cap and Percentages Below/Above Cap

Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Appropriated Funds	585.6	585.6	501.5	501.5	582.7
Other Funding Sources	-12.7%	-19.9%	-0.7%	-2.7%	-2.0%

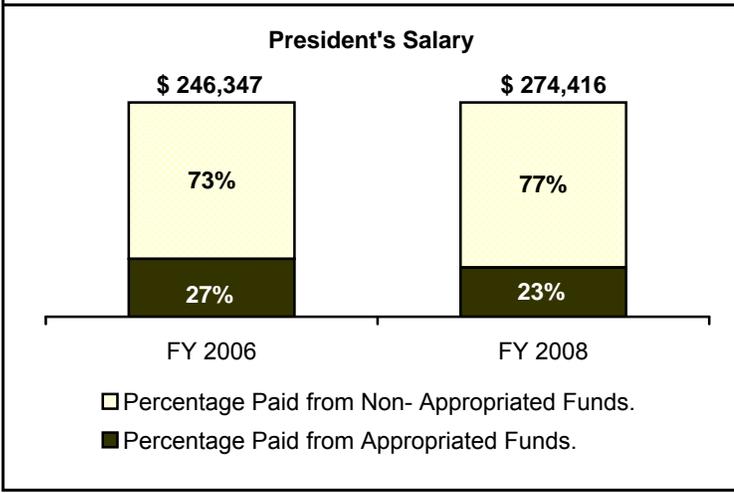
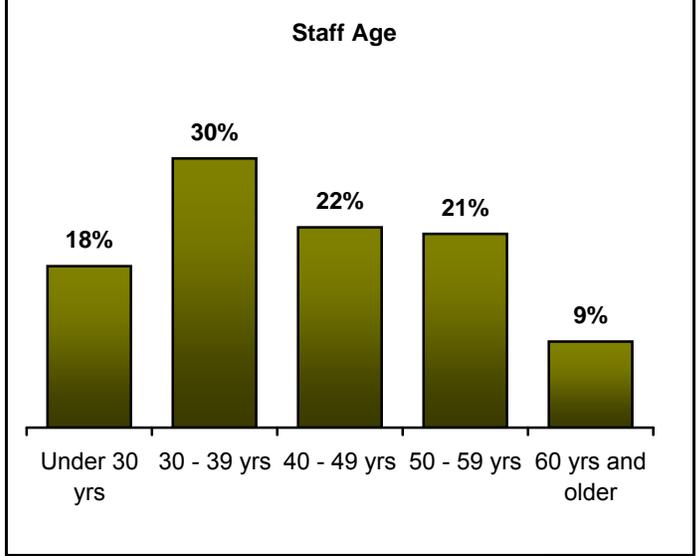
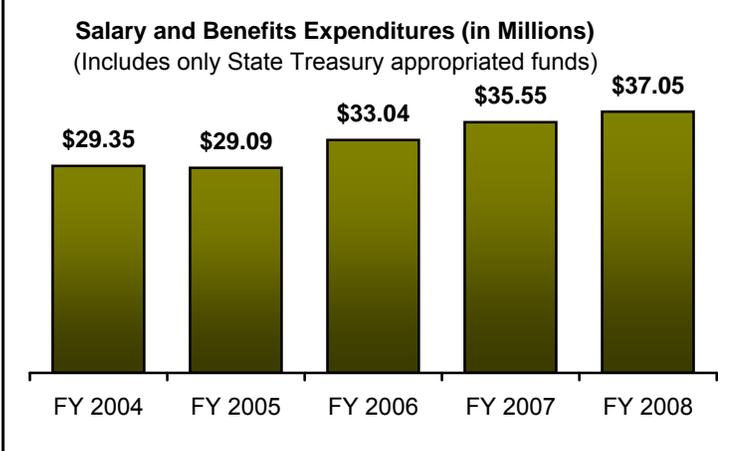
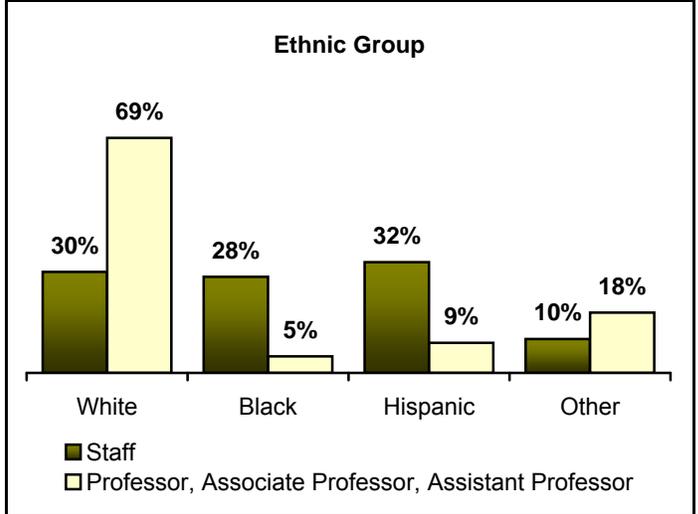
Notes: • Staff headcount was as of January 1, 2008.

- 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	0	\$0.00	0%	0%
Faculty	220	\$426,579	99%	1%



Staff Average Length of Employment (years) **12**

Notes: • Staff headcount was as of January 1, 2008.
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