

# 576 - Texas Forest Service

Workforce Summary Document Prepared by the State Auditor's Office Classification Team  
Based on information **self-reported by the institution**, the following items are worth noting:

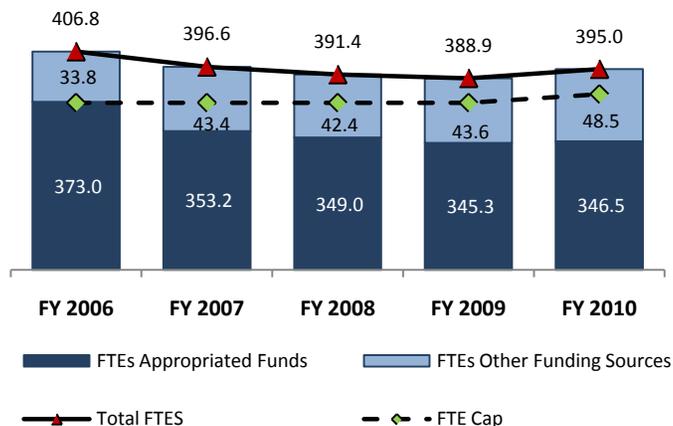
## Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap increased by 1.6 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen a decrease of 11.8 (2.9 percent) in the total number of FTEs.

In fiscal year 2010, 12.3 percent of FTEs were paid from other funding sources. This is an increase of 43.3 percent in FTEs from other funding sources since fiscal year 2006. Only FTEs paid from appropriated funds count against the FTE cap.

### FTEs Below/Above FTE Cap

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTE Cap	372.4	372.4	372.4	372.4	378.2
Number of FTEs	+0.6	-19.2	-23.4	-27.1	-31.7
Percent	+0.2%	-5.2%	-6.3%	-7.3%	-8.4%



## Employee Headcount and Turnover<sup>a</sup>

In fiscal year 2010, staff turnover for the institution (10.7 percent) was higher than in fiscal year 2009 (10.3 percent). The Texas Forest Service does not employ applicable faculty positions.

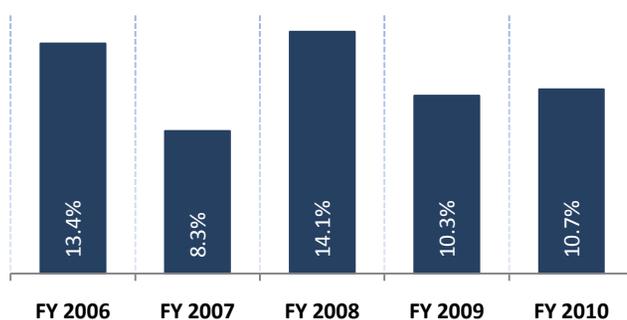
### Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	374	374	370	368	383
Faculty	N/A	N/A	N/A	N/A	N/A
Total	374	374	370	368	383

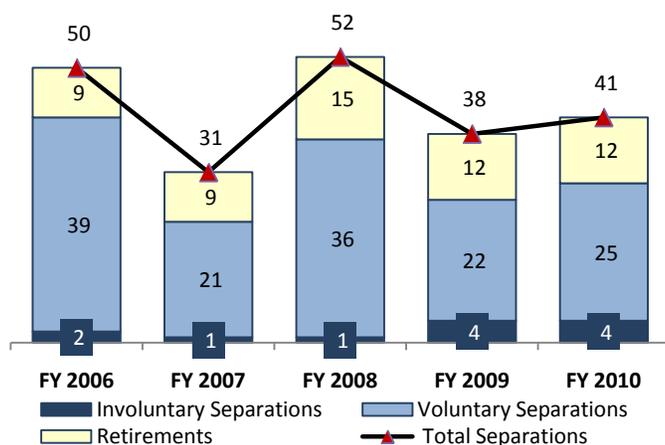
### Faculty and Staff Turnover

Staff turnover increased from 10.3 percent in fiscal year 2009 to 10.7 percent in fiscal year 2010. The Texas Forest Service does not employ applicable faculty positions. Turnover is based on staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.

### Staff Turnover Rates



### Staff Separations



### Faculty Separations

The Texas Forest Service Does Not Employ Applicable Faculty Positions

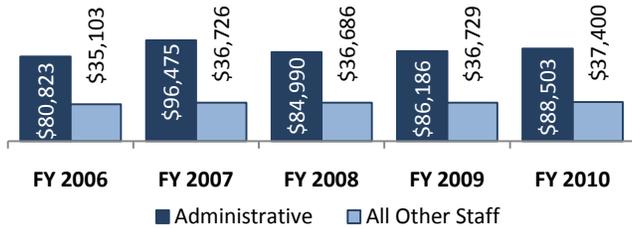
<sup>a</sup> Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

## Compensation Information

Over the past 5 years, the average salary for staff employees increased by 6.5 percent, and for administrative employees it increased by 9.5 percent. (Administrative positions include officials holding titles such as Associate Director and Manager.) During that same time period, salary and benefits expenditures increased by 15.9 percent.

In fiscal year 2010, the Director's salary was \$183,400. Of that amount, approximately 100.0 percent (\$183,400) was paid from appropriated funds. This is an increase from fiscal year 2009 when the Director's salary was \$173,400 (approximately 100.0 percent from appropriated funds).

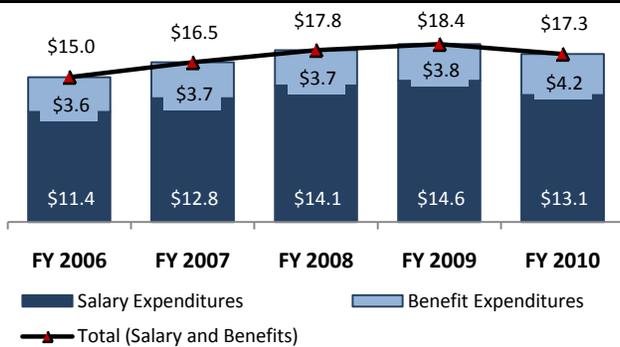
### Staff Average Salary



### Faculty Average Salary

**The Texas Forest Service Does Not Employ Applicable Faculty Positions**

### Salary and Benefits Expenditures (in Millions)



### Number and Total Dollars Spent on Merit Increases

	Fiscal Year 2009		Fiscal Year 2010	
	Number of Merits	Total Dollars Spent	Number of Merits	Total Dollars Spent
<b>Staff Positions</b>	79	\$ 157,500	71	\$ 153,960
<b>Faculty Positions</b>	Not Applicable			

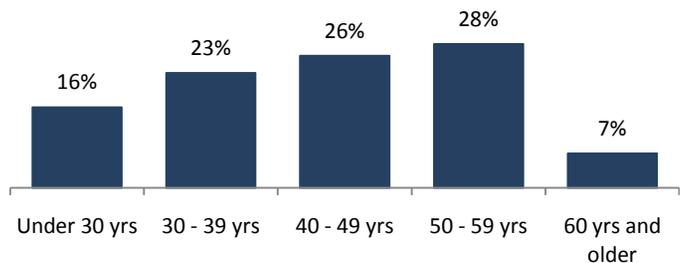
In fiscal year 2010, the institution reported that it used appropriated funds to pay for 93.9 percent of staff merit increases. The Texas Forest Service does not employ applicable faculty positions.

## Fiscal Year 2010 Workforce Demographics<sup>b</sup>

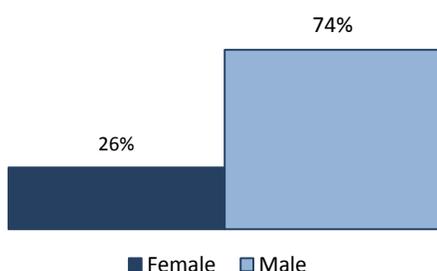
### Summary

Of the institution's staff employees, 61.4 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 12.0 years. The Texas Forest Service does not employ applicable faculty positions.

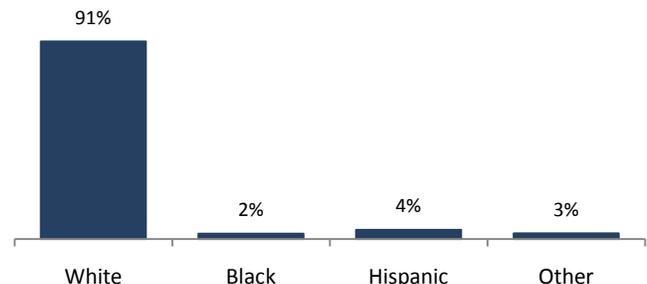
### Age: Staff



### Gender: Staff



### Ethnicity: Staff



<sup>b</sup> Staff demographics include only employees who work at least 20 hours per week for at least 4.5 months. Percentages in graphs may not sum to 100 percent due to rounding.