

784 - University of Houston - Downtown

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:

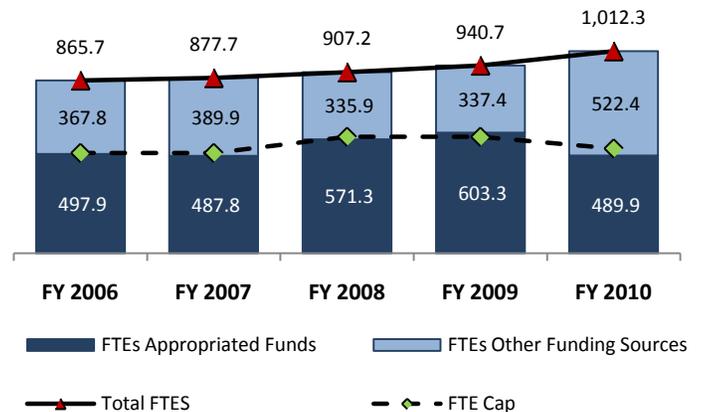
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap decreased by 10.1 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 146.6 (16.9 percent) in the total number of FTEs.

In fiscal year 2010, 51.6 percent of FTEs were paid from other funding sources. This is an increase of 42.0 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	501.5	501.5	582.7	582.7	524.0
Number of FTEs	-3.6	-13.7	-11.4	+20.6	-34.1
Percent	-0.7%	-2.7%	-2.0%	+3.5%	-6.5%



Employee Headcount and Turnover^a

In fiscal year 2010, overall turnover for the institution (8.3 percent) was higher than in fiscal year 2009 (6.0 percent). Turnover in fiscal year 2010 for faculty (0.8 percent) was lower than in fiscal year 2009, and turnover for staff positions (12.0 percent) was higher than in fiscal year 2009.

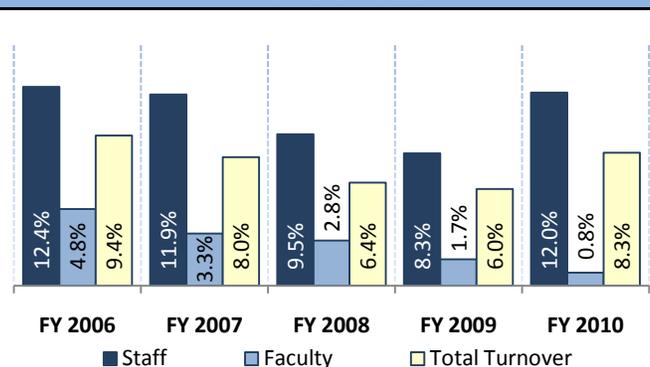
Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	411	411	423	472	490
Faculty	272	338	355	241	245
Total	683	749	778	713	735

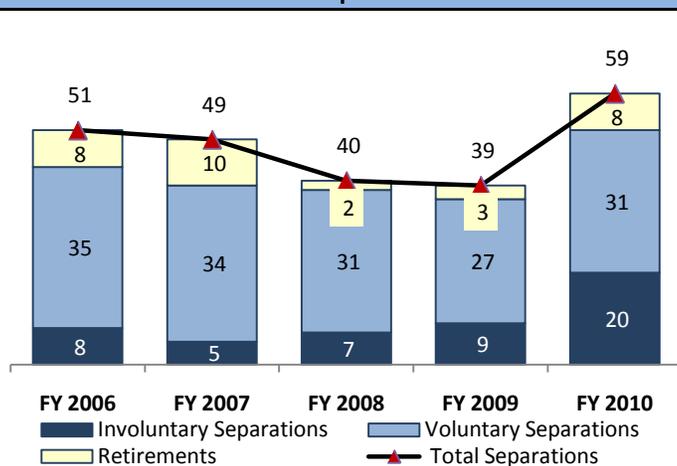
Faculty and Staff Turnover

Staff turnover increased from 8.3 percent in fiscal year 2009 to 12.0 percent in fiscal year 2010. Faculty turnover decreased from 1.7 percent in fiscal year 2009 to 0.8 percent in fiscal year 2010. Turnover is based on faculty and staff headcount as of July 2008 for fiscal year 2009 and January 2009 for fiscal year 2010.

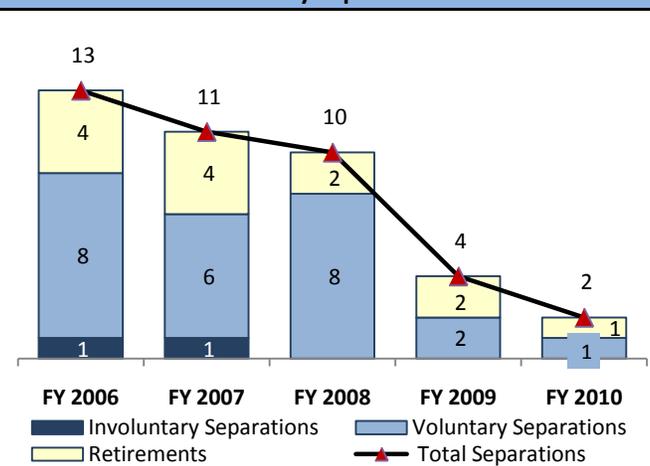
Turnover Rates



Staff Separations



Faculty Separations



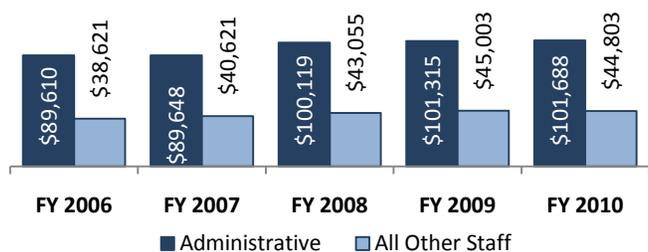
^a Faculty includes only Professor, Associate Professor, and Assistant Professor positions for fiscal years 2009 and 2010 and includes all benefits eligible faculty for fiscal years 2006 through 2008. Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

Compensation Information

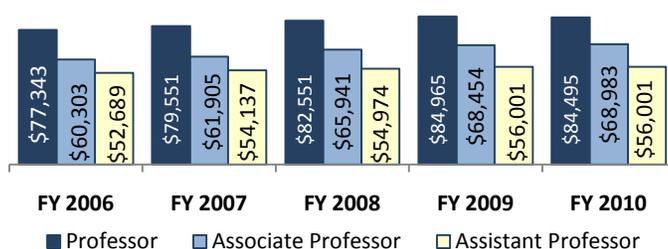
Over the past 5 years, the average salary for staff employees increased by 16.0 percent, and for administrative employees it increased by 13.5 percent. (Administrative positions include officials holding titles such as Vice President, Dean, Associate Dean, and Assistant Dean.) During that same time period, salary and benefits expenditures increased by 8.9 percent.

In fiscal year 2010, the President's salary was \$296,000. Of that amount, approximately 23.0 percent (\$68,080) was paid from appropriated funds. This is an increase from fiscal year 2009 when the President's salary was \$285,000 (approximately 23.0 percent from appropriated funds).

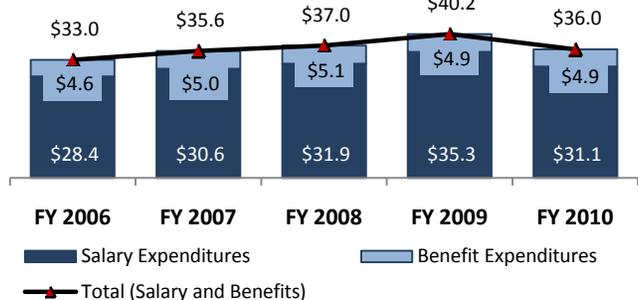
Staff Average Salary



Faculty Average Salary



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
Staff Positions	307	\$ 348,367	0	\$ 0
Faculty Positions	238	\$ 589,388	0	\$ 0

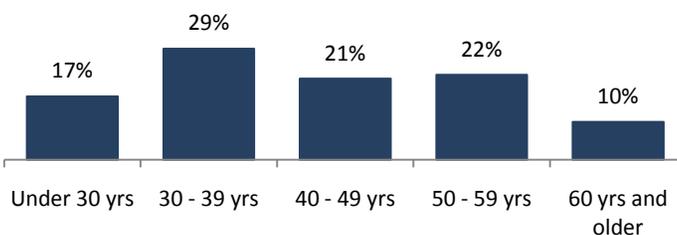
In fiscal year 2010, the institution reported that it did not provide staff or faculty merit increases.

Fiscal Year 2010 Workforce Demographics^b

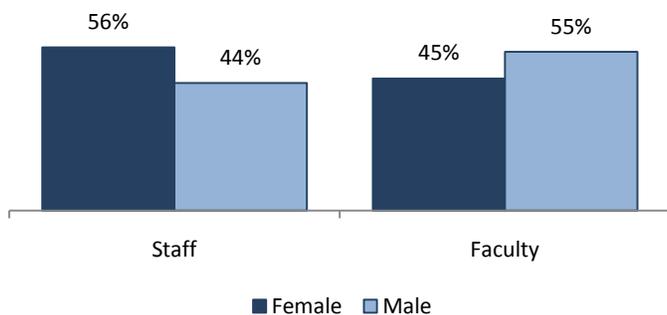
Summary

Of the institution's staff employees, 53.9 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 15.0 years. In fiscal year 2010, 54.2 percent of faculty FTEs were tenure or tenure-track.

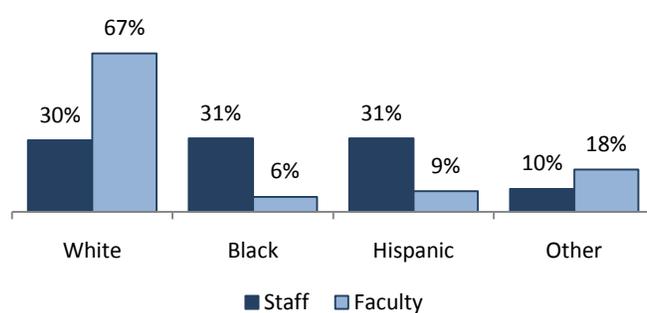
Age: Staff



Gender: Faculty and Staff



Ethnicity: Faculty and Staff



^b Faculty demographics include only Professor, Associate Professor, and Assistant Professor positions. 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.