

923 - Texas State Technical College - Harlingen

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:

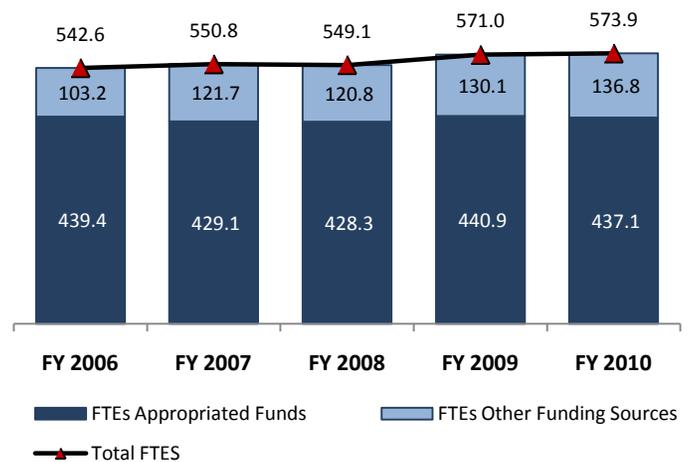
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap decreased by 3.0 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 31.3 (5.8 percent) in the total number of FTEs.

In fiscal year 2010, 23.8 percent of FTEs were paid from other funding sources. This is an increase of 32.5 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	415.7	415.7	453.2	453.2	439.5
Number of FTEs	+23.7	+13.4	-24.9	-12.3	-2.4
Percent	+5.7%	+3.2%	-5.5%	-2.7%	-0.5%



Employee Headcount and Turnover^a

In fiscal year 2010, overall turnover for the institution (21.2 percent) was lower than in fiscal year 2009 (21.6 percent). Turnover in fiscal year 2010 for faculty (46.5 percent) was higher than in fiscal year 2009, and turnover for staff positions (9.2 percent) was lower than in fiscal year 2009.

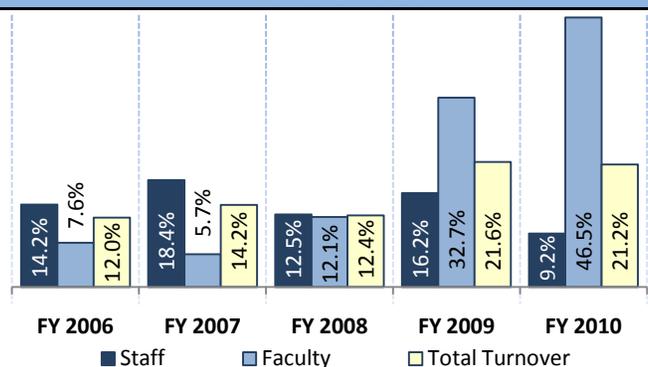
Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	330	320	328	340	337
Faculty	171	159	149	165	159
Total	501	479	477	505	496

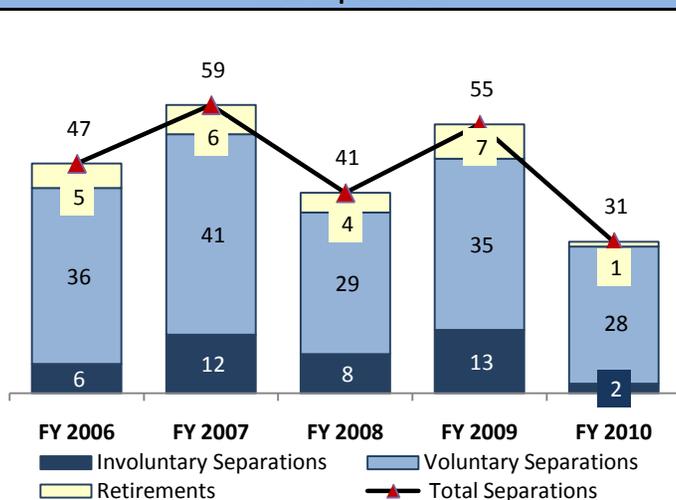
Faculty and Staff Turnover

Staff turnover decreased from 16.2 percent in fiscal year 2009 to 9.2 percent in fiscal year 2010. Faculty turnover increased from 32.7 percent in fiscal year 2009 to 46.5 percent in fiscal year 2010. Turnover is based on faculty and staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.

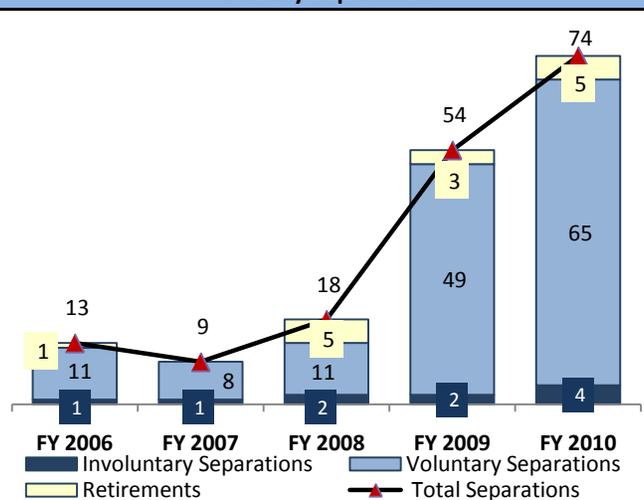
Turnover Rates



Staff Separations



Faculty Separations



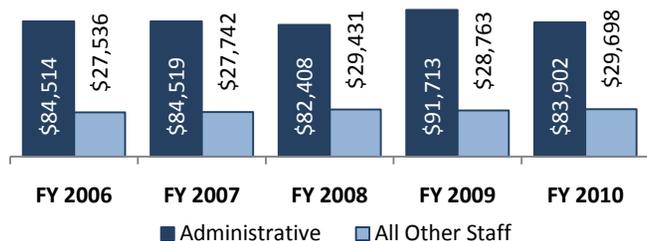
^a Faculty includes all benefits eligible positions. Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

Compensation Information

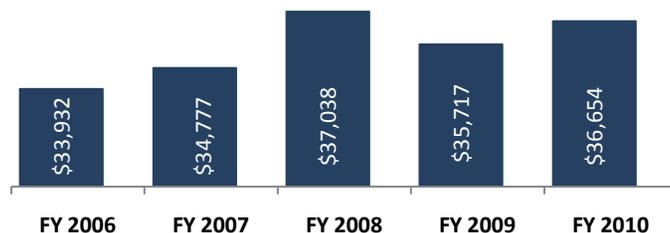
Over the past 5 years, the average salary for staff employees increased by 7.9 percent, and for administrative employees it decreased by 0.7 percent. (Administrative positions include officials holding titles such as Vice President, Dean, Associate Dean, and Assistant Dean.)

In fiscal year 2010, the President's salary was \$137,766. Of that amount, approximately 46.0 percent (\$63,372) was paid from appropriated funds. This is an increase from fiscal year 2009 when the President's salary was \$136,296 (approximately 47.0 percent from appropriated funds).

Staff Average Salary



Faculty Average Salary



Salary and Benefits Expenditures (in Millions)

Salary and Benefit Expenditures Are Reported Through the Texas State Technical College System Administration

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	0	\$ 0	0	\$ 0
Faculty Positions	0	\$ 0	0	\$ 0

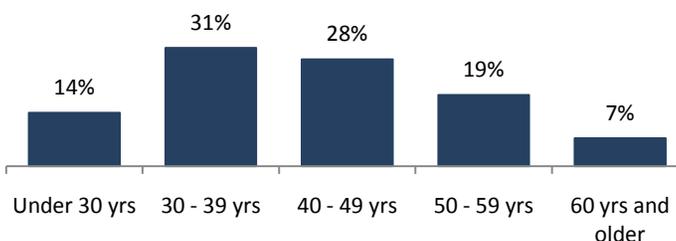
In fiscal year 2010, the institution reported that it did not award merit increases to faculty or staff positions.

Fiscal Year 2010 Workforce Demographics^b

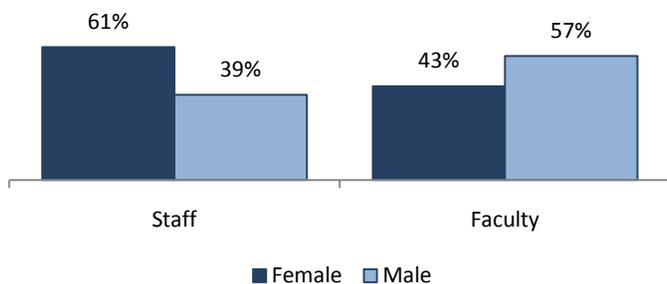
Summary

Of the institution's staff employees, 54.6 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 9.0 years.

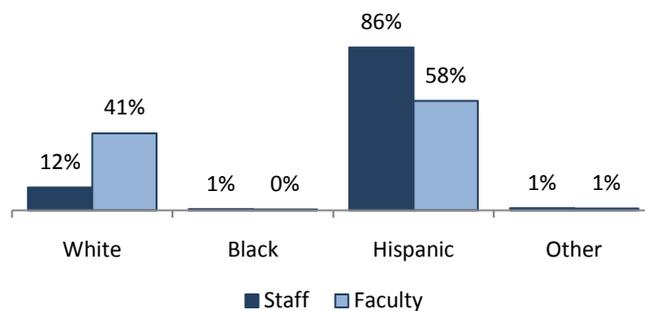
Age: Staff



Gender: Faculty and Staff



Ethnicity: Faculty and Staff



^b Faculty demographics include full-time and part-time 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.