

# 756 - Sul Ross State University

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

## State Classification Team Observations

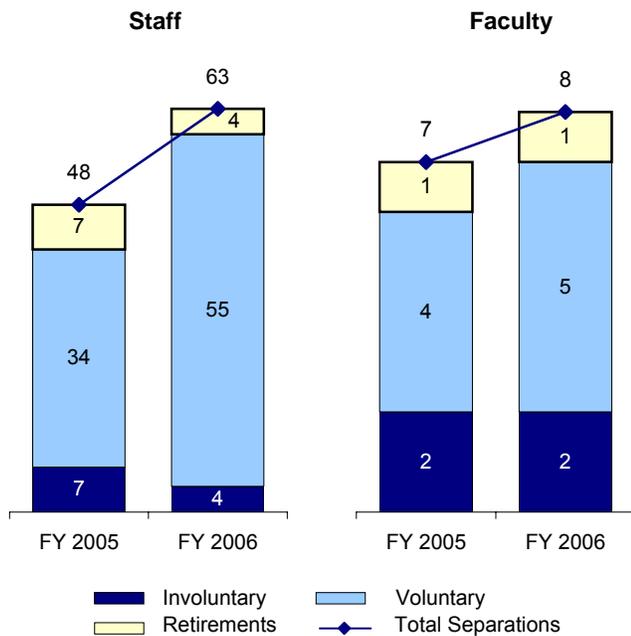
Based on a review of statistics and related information, the following items are worth noting:

- ▲ Unless otherwise noted, all data includes Sul Ross State University Rio Grande College.
- ▲ The institution gave a 2 percent across-the-board salary increase and 1 percent merit increase in fiscal year 2005. In fiscal year 2006, it gave a 2 percent salary increase and 1 percent merit increase to staff employees. The institution gave 2-3 percent merit increases to faculty in both fiscal year 2005 and fiscal year 2006.
- ▲ Over the last five years, the institution has remained below its full-time equivalent (FTE) cap.
- ▲ In addition to the FTEs reported below, the University has an average of 79.0 FTEs paid from appropriated funds and 11.3 FTEs paid from other funding sources at the Sul Ross State University Rio Grande College.
- ▲ Staff -
  - Staff turnover increased from 16.6 percent in fiscal year 2005 to 19.9 percent in fiscal year 2006.
  - Sixty-seven percent of staff employees are 40 years of age or older.
  - Average length of employment is 8 years.
- ▲ Faculty -
  - Faculty turnover increased slightly to from 3.9 percent in fiscal year 2005 to 4.5 percent in fiscal year 2006.
  - The institution reports difficulty in recruiting faculty in Nursing, Computer Science, Mathematics, Communications, Agricultural Business, Veterinary, Education Administration, Education Counseling, and Industrial Technology.

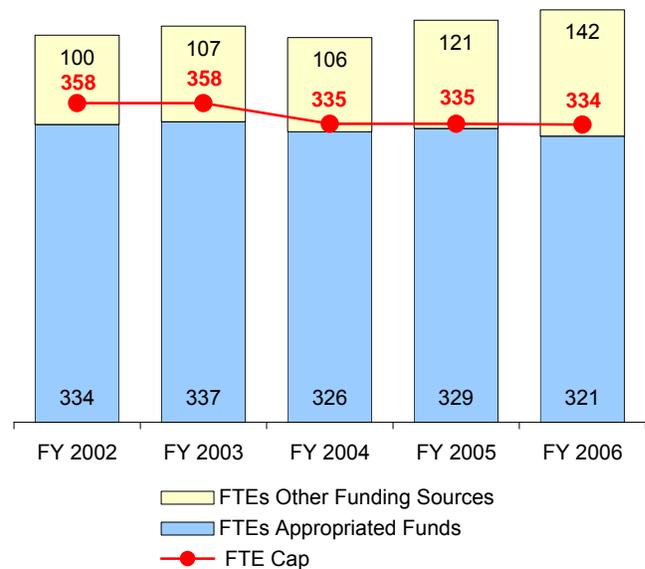
## Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
317	176	0	493

### Employee Turnover



### Full-Time Equivalent Employees



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

### Turnover Rate

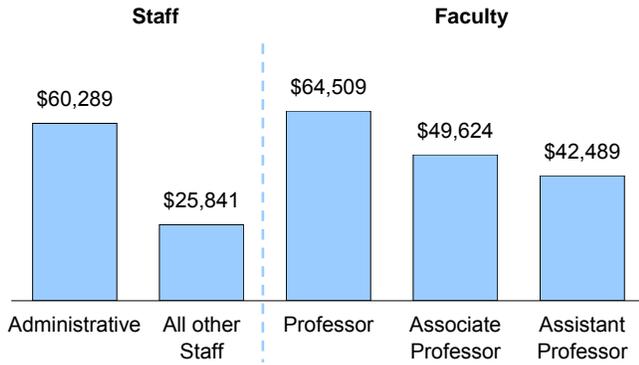
	FY 2005	FY 2006
<b>Staff</b>	16.6%	19.9%
<b>Faculty</b>	3.9%	4.5%

### Percentage Below/Above FTE cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-6.7%	-5.9%	-2.8%	-1.6%	-3.9%

## Compensation Information

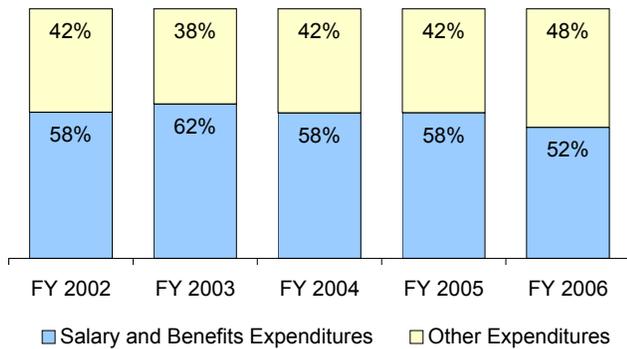
### Fiscal Year 2006 Average Salary



### Fiscal Year 2006 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	180	\$ 68,537	73%	27%
Faculty	112	\$ 147,342	98%	2%

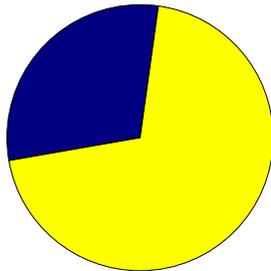
### Salary and Benefits Expenditures as a Percentage of Operating Expenditures



### Fiscal Year 2006 President's Salary

\$ 217,069

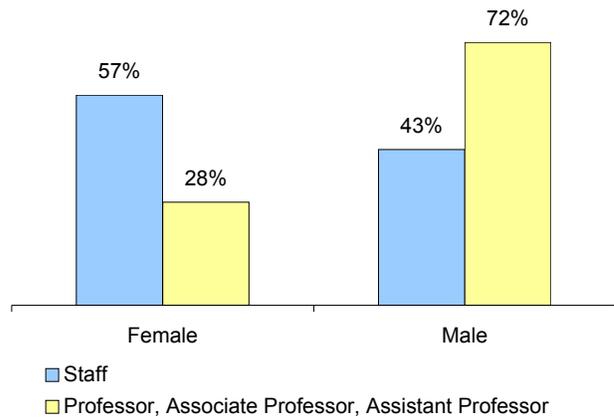
Percentage Paid from Appropriated Funds  
30%



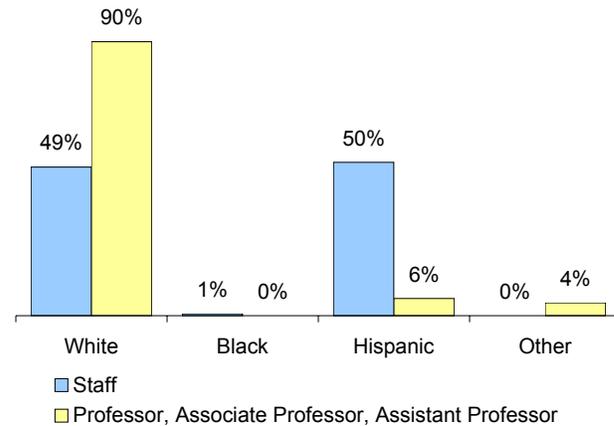
Percentage Paid from Non-Appropriated Funds  
70%

## Fiscal Year 2006 Workforce Demographics

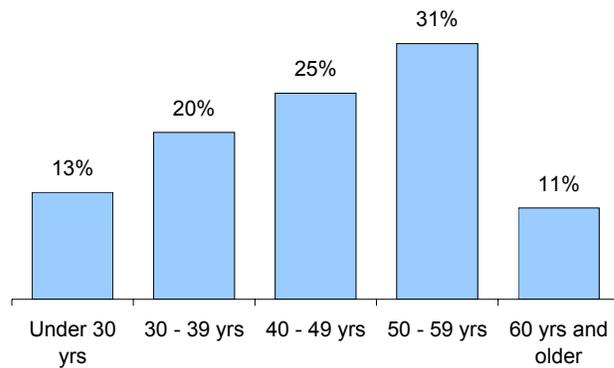
### Gender



### Ethnic Group



### Staff Age



Staff Average Length of Employment

8 Years

Percentage in graphs may not always equal exactly 100% due to rounding.