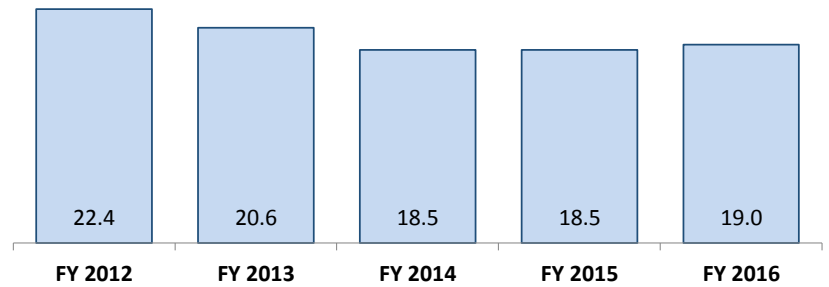


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Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

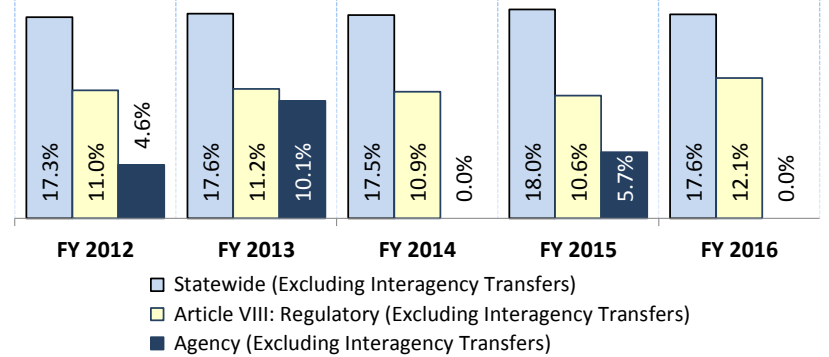
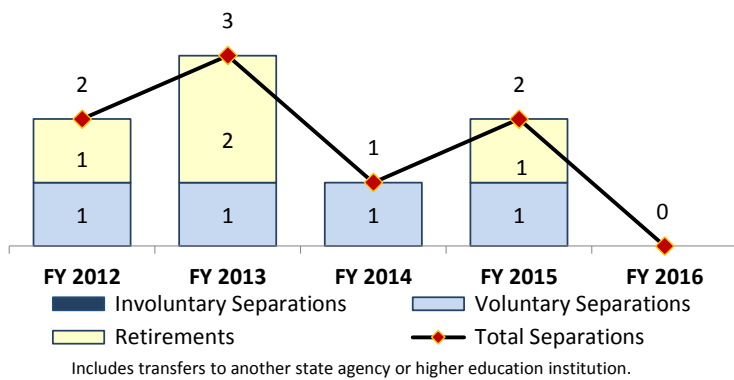
This agency is a self-directed, semi-independent agency, and as such it has no FTE limitation in the General Appropriations Act. The FTEs listed are paid from non-appropriated funds. Compared to fiscal year 2012, the agency has seen a decrease of 3.4 FTEs (15.2 percent) in the total number of FTEs.



Source: State Auditor's Office Full-time Equivalent State Employee System.

Employee Turnover ^a

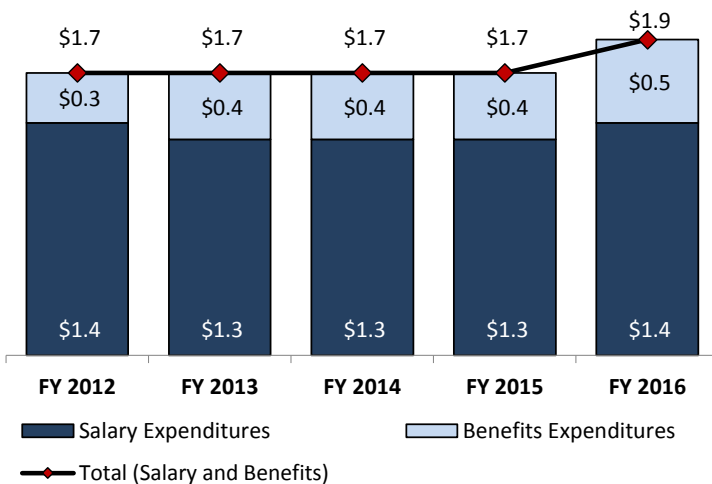
Excluding interagency transfers, the turnover rate within the agency (0.0 percent) was lower than the statewide turnover rate (17.6 percent) and lower than the turnover rate of Article VIII agencies (12.1 percent) during fiscal year 2016. The fiscal year 2016 agency turnover rate including employees who transferred to another state agency or higher education institution was 0.0 percent.



Compensation Information ^a

The average agency salary in fiscal year 2016 of \$72,363 represented an increase of 25.0 percent compared to the average agency salary in fiscal year 2012. In fiscal year 2016, 32.4 percent of employees were paid below the midpoint of the salary range in which they were assigned; and total agency expenditures for salary and benefits were higher compared to fiscal year 2012.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Executive Director	\$ 114,801	\$ 121,690	\$ 125,340	\$ 125,000	\$ 128,125
Agency Average	\$ 57,890	\$ 61,154	\$ 65,909	\$ 69,092	\$ 72,363
Article Average	\$ 51,237	\$ 52,093	\$ 53,839	\$ 55,826	\$ 58,297
Statewide Average	\$ 40,160	\$ 40,398	\$ 42,116	\$ 43,255	\$ 45,365

Note: With the exception of the executive director, the average salary is for classified regular, full-time employees only.

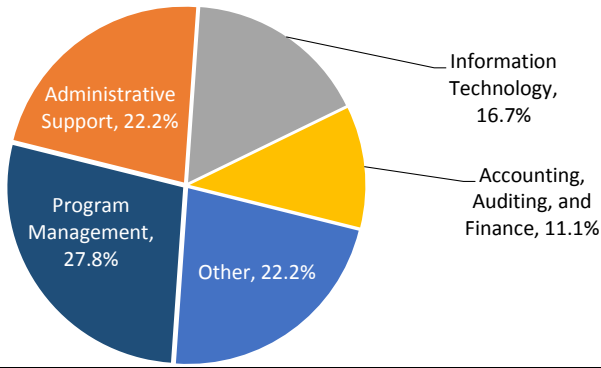
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2015		Fiscal Year 2016	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	1	\$ 1,364	0	\$ 0
Merits	8	\$ 8,625	17	\$ 4,699
One-Time Merits	5	\$ 13,740	1	\$ 1,020
Equity Adjustments	0	\$ 0	0	\$ 0
Reclassifications	12	\$ 4,774	0	\$ 0
Totals	26	\$ 28,503	18	\$ 5,719

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

Job Classifications ^b

Fiscal Year 2016 Major Occupational Categories



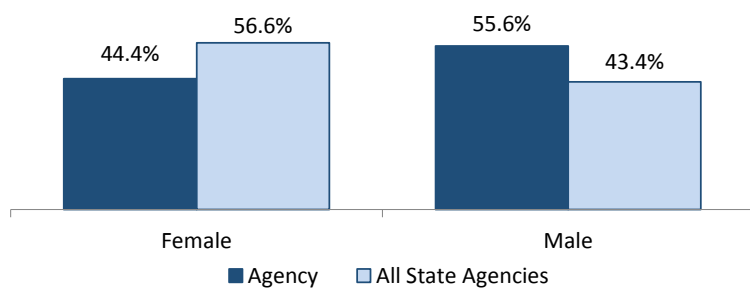
Agency Job Classifications

In fiscal year 2016, the majority (61.1 percent) of employees were classified in the following job titles: Manager (22.2 percent), License and Permit Specialist (16.7 percent), Accountant (11.1 percent), and Systems Analyst (11.1 percent).

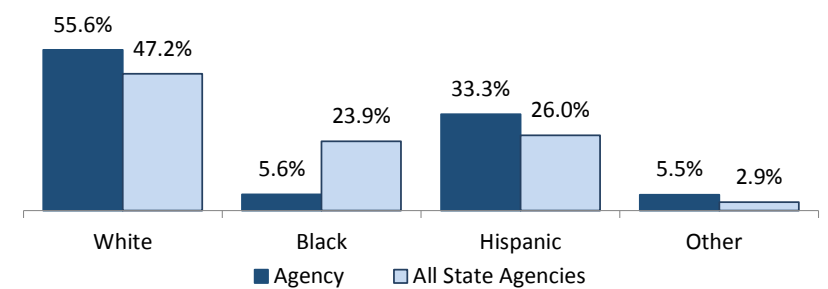
Fiscal Year 2016 Workforce Demographics ^b

On average, employees at the agency were 51.1 years of age and had 7.3 years of agency length of service. Of the agency's employees, 84.7 percent were 40 years of age or older, and 36.1 percent had fewer than 5 years of agency length of service.

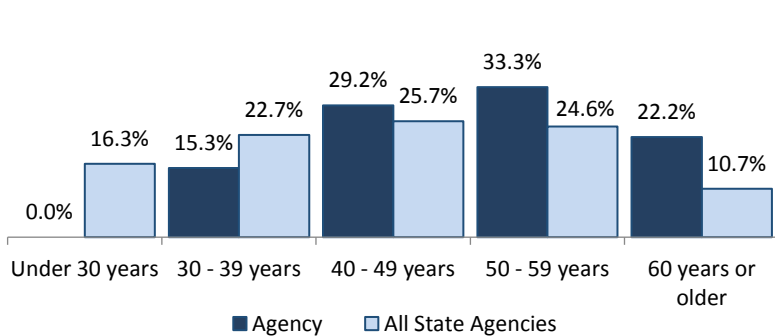
Gender



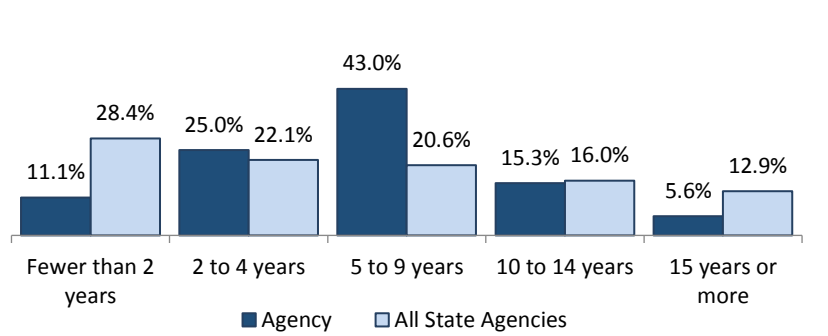
Ethnic Group



Age



Agency Length of Service

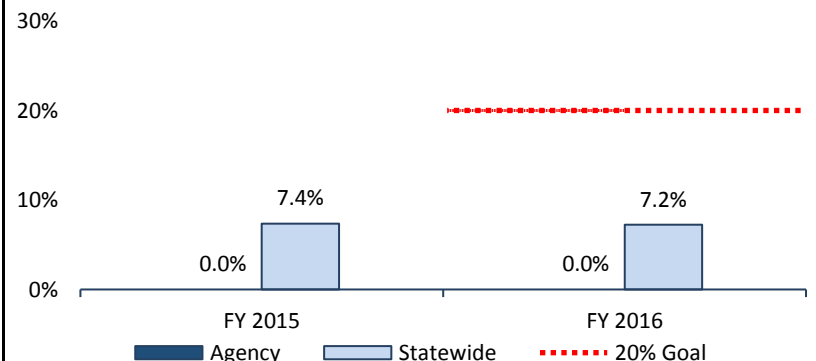


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

Veteran Employment ^c

Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for state agencies of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees effective September 1, 2015.

No veterans were employed by the agency in fiscal years 2015 and 2016.



^c Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.