

713 - Tarleton State University (A&M)

Workforce Summary Document Prepared by the State Auditor's Office.
Based on a review of information **self-reported** by the institution, the following items are worth noting.

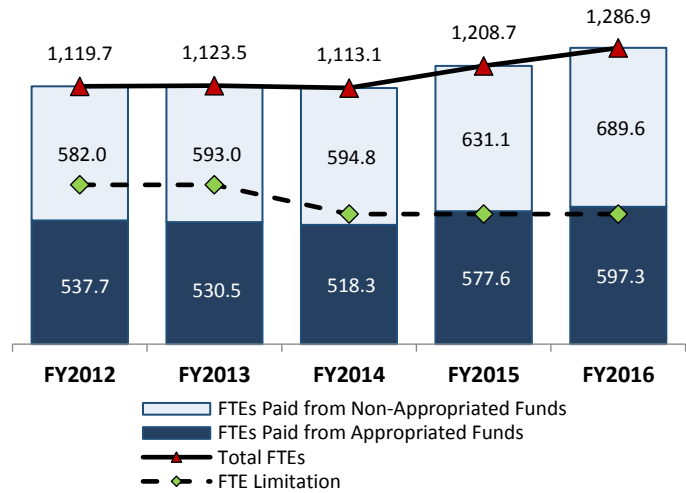
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2016 compared to fiscal year 2015. As of August 31, 2016, 18.0 FTEs were administrator positions. The institution's 1,286.9 total FTEs represents an increase of 167.2 (14.9 percent) in the total number of FTEs since fiscal year 2012.

In fiscal year 2016, 53.6 percent of FTEs were paid from non-appropriated funds. This is an increase of 18.5 percent in FTEs paid from non-appropriated funds since fiscal year 2012. Only FTEs paid from appropriated funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY2012	FY2013	FY2014	FY2015	FY2016
FTE Limitation	692.0	692.0	565.0	565.0	565.0
Number Below or Above Limitation	-154.3	-161.5	-46.7	+12.6	+32.3
Percent Below or Above Limitation	-22.3%	-23.3%	-8.3%	+2.2%	+5.7%

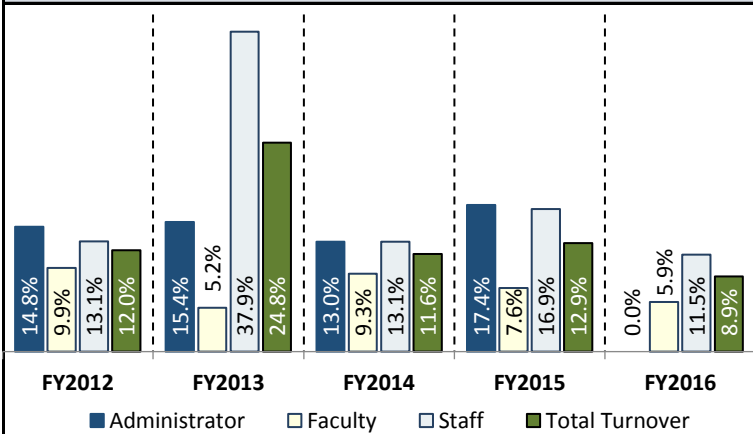


Source: State Auditor's Office Full-time Equivalent State Employment System.

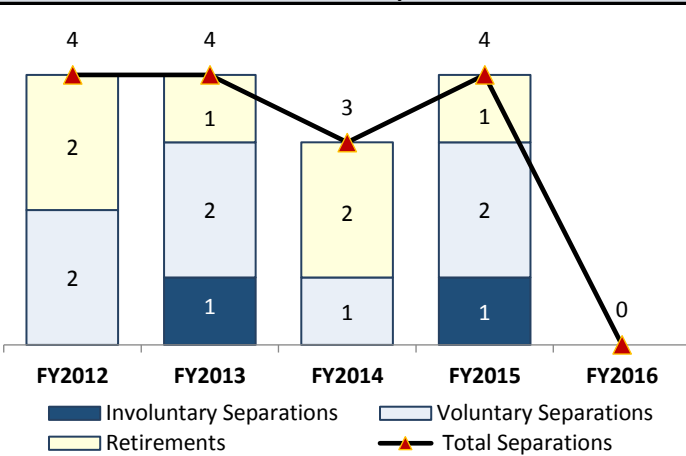
Employee Turnover ^a

In fiscal year 2016, the total turnover rate for the institution was 8.9 percent. This was lower than in fiscal year 2015, when the total turnover rate was 12.9 percent. The turnover rate in fiscal year 2016 for administrators (0.0 percent) was lower than in fiscal year 2015, turnover for faculty positions (5.9 percent) was lower than in fiscal year 2015, and turnover for staff positions (11.5 percent) was lower than in fiscal year 2015.

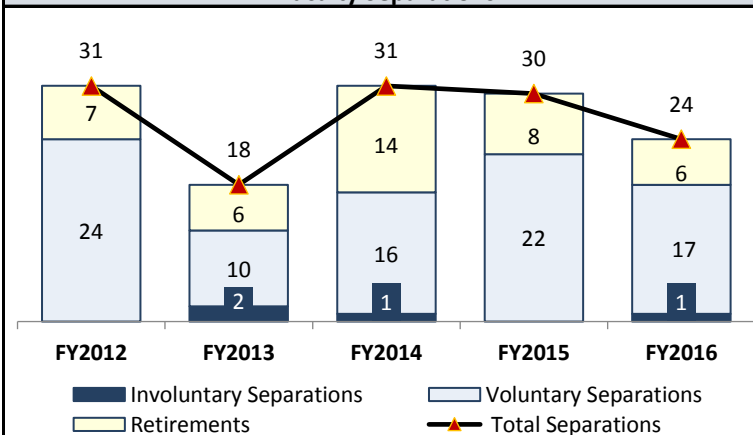
Turnover Rates



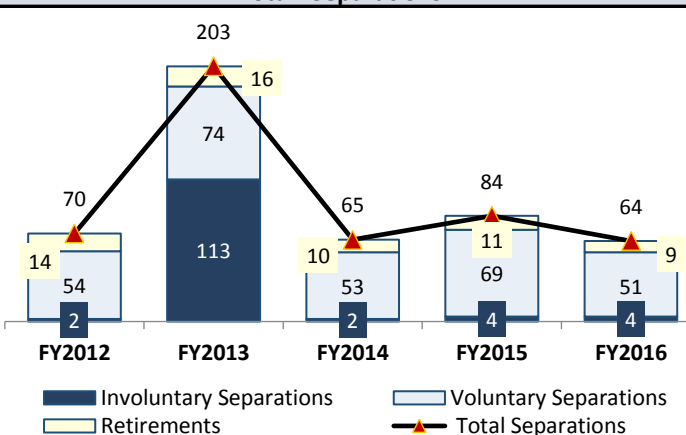
Administrator Separations



Faculty Separations



Staff Separations ^b



^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions include all faculty regardless of tenure or benefits eligibility. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

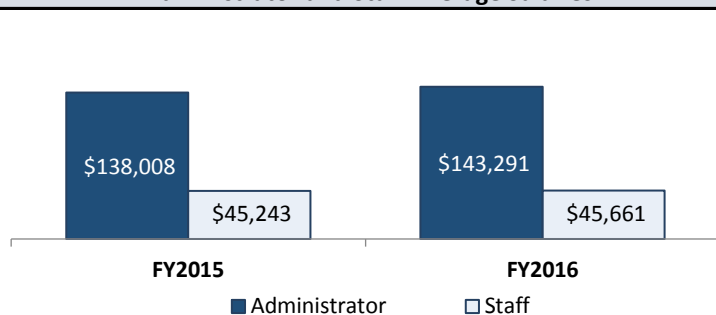
^b In fiscal year 2013, the institution outsourced certain functions such as building maintenance, landscaping, and custodial services.

Compensation Information ^c

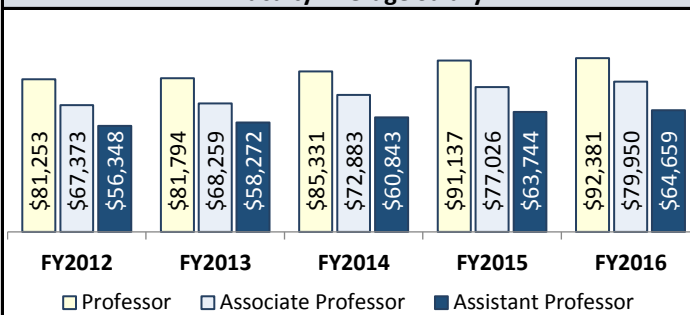
The average salary for staff employees increased by 0.9 percent and for administrators it increased by 3.8 percent when compared to the average salaries in fiscal year 2015. Compared to fiscal year 2012, salary and benefits expenditures increased by 36.7 percent.

In fiscal year 2016, the president's salary was \$325,500. This salary increased from fiscal year 2015, when the president's salary was \$310,000.

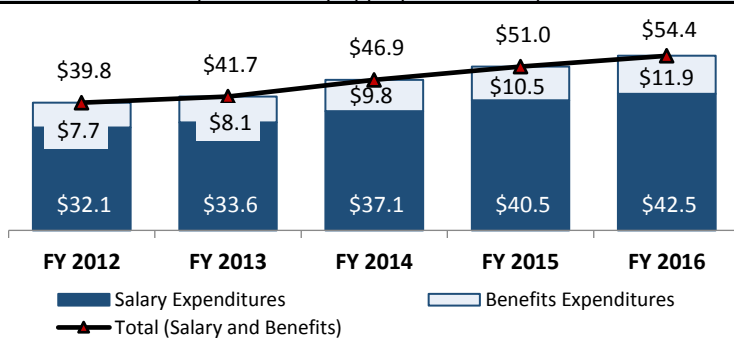
Administrator and Staff Average Salaries



Faculty Average Salary



Salary and Benefits Expenditures (in Millions) (Includes Only Appropriated Funds)



Number and Dollars Spent on Merit Increases

	Fiscal Year 2015		Fiscal Year 2016	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	16	\$ 66,230	13	\$ 47,149
Faculty	299	\$ 3,579,112	298	\$ 805,632
Staff	404	\$ 452,784	345	\$ 419,967
Totals	719	\$ 4,098,126	656	\$ 1,272,748

In fiscal year 2016, the institution used appropriated funds to pay for 78.0 percent of administrator merit increases, 68.0 percent of faculty merit increases, and 54.0 percent of staff merit increases.

Fiscal Year 2016 Workforce Demographics and Veteran Workforce Analysis ^{c d e}

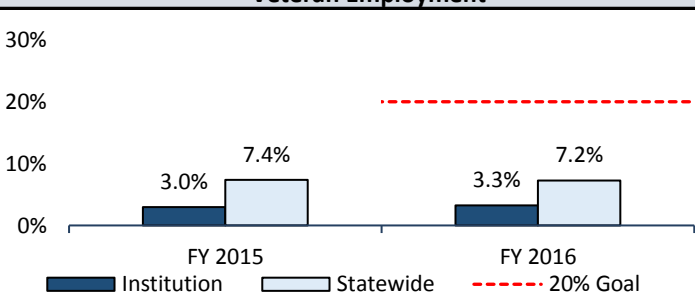
Of the institution's administrators, 95.7 percent were 40 years of age or older, and of the institution's staff employees, 56.2 percent were 40 years of age or older. The average length of employment at the institution for administrators was 17.4 years, and for staff employees it was 9.4 years.

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

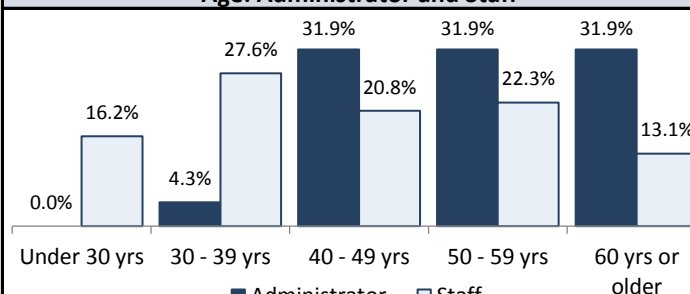
In fiscal year 2016, the institution's total percentage of veterans employed is lower than the state average and has increased since fiscal year 2015.

In fiscal year 2016, 49.8 percent of faculty FTEs with teaching responsibility were tenured or tenure-track.

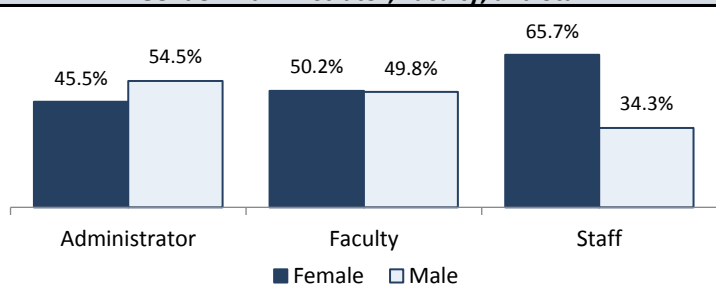
Veteran Employment



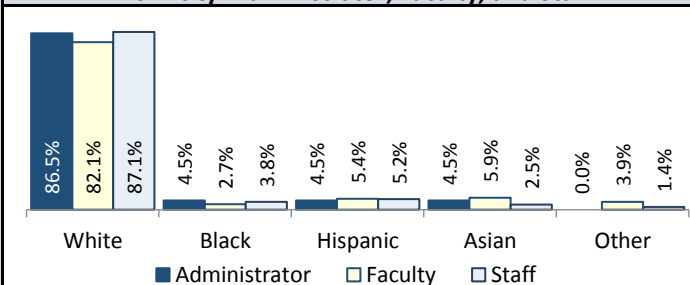
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^c Administrator and staff data, as well as faculty gender, ethnicity, and merit data, is self-reported by the institution. Faculty data for average salaries comes from the Higher Education Coordinating Board's Accountability System. Administrator positions include officials holding titles such as president, vice president, chancellor, associate or assistant chancellor, dean, associate or assistant dean, and positions with similar responsibilities. Faculty positions include all faculty, regardless of tenure or benefits eligibility. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

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