

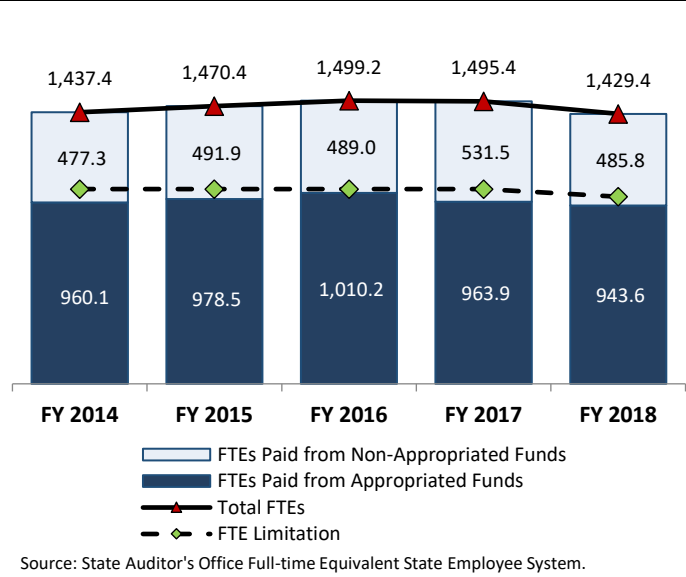
555 - Texas A&M AgriLife Extension Service

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 noteworthy.

Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation decreased by 3.9 percent to 990.6 FTEs in fiscal year 2018 compared to fiscal year 2017 (see table below). As of August 31, 2018, 7.6 FTEs were administrator positions. The institution's 1,429.4 total FTEs represents a decrease of 8.0 (0.6 percent) in the total number of FTEs since fiscal year 2014.

In fiscal year 2018, 34.0 percent of FTEs were paid from non-appropriated funds. This was an increase of 1.8 percent in FTEs paid from non-appropriated funds since fiscal year 2014 (see bar chart to the right). Only FTEs paid from appropriated funds counted against the FTE limitation.



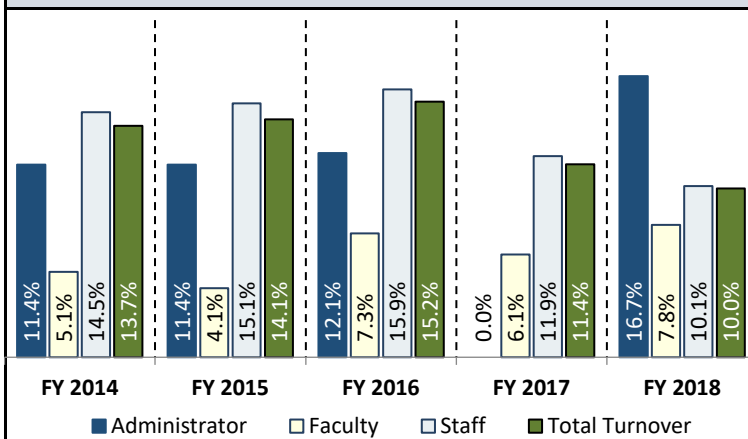
FTEs Below/Above FTE Limitation

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	1,031.1	1,031.1	1,031.1	1,031.1	990.6
Number Below or Above Limitation	-71.0	-52.6	-20.9	-67.2	-47.0
Percent Below or Above Limitation	-6.9%	-5.1%	-2.0%	-6.5%	-4.7%

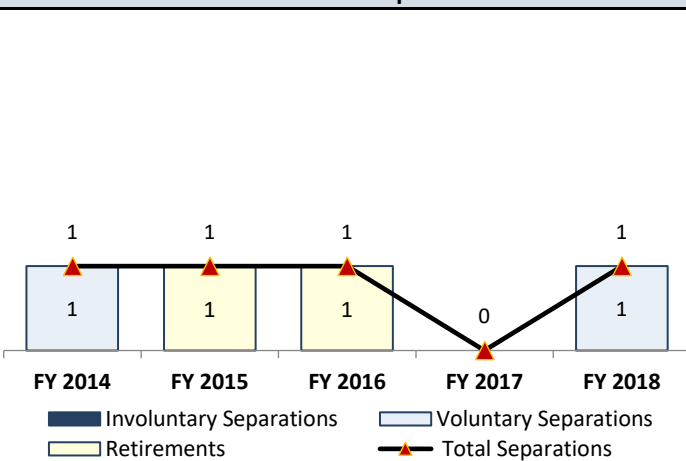
Employee Turnover ^a

In fiscal year 2018, the total turnover rate for the institution was 10.0 percent. This was lower than in fiscal year 2017, when the total turnover rate was 11.4 percent. The turnover rate in fiscal year 2018 for administrators (16.7 percent) was higher than in fiscal year 2017, turnover for faculty positions (7.8 percent) was higher than in fiscal year 2017, and turnover for staff positions (10.1 percent) was lower than in fiscal year 2017.

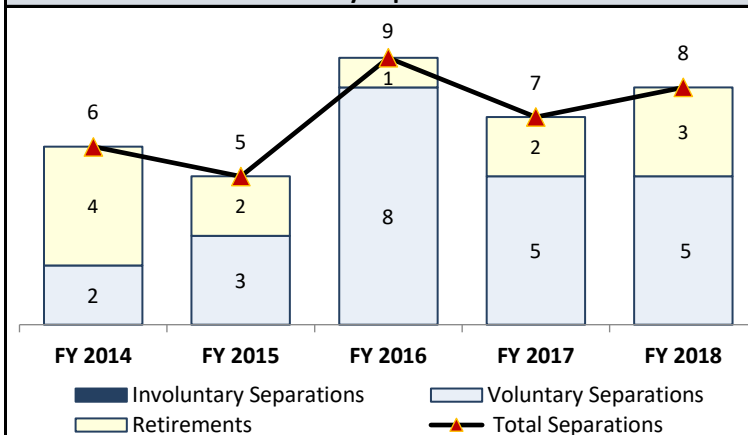
Turnover Rates



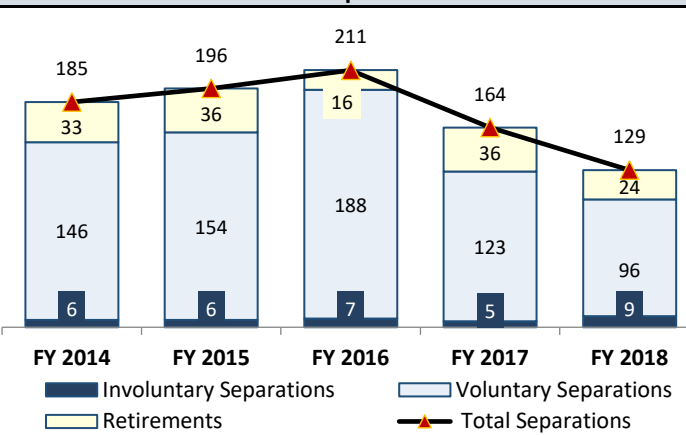
Administrator Separations



Faculty Separations



Staff Separations



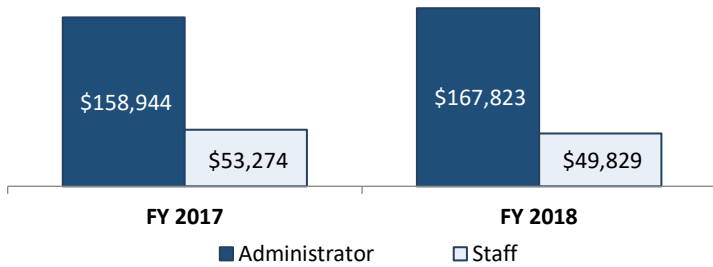
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions 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.

Compensation Information ^b

Compared to the average salaries in fiscal year 2017, the average salary for staff employees decreased by 6.5 percent and for administrators it increased by 5.6 percent. Compared to fiscal year 2014, salary and benefits expenditures increased by 8.4 percent.

In fiscal year 2018, the director's salary was \$248,480. This salary was unchanged from fiscal year 2017, when the director's salary was \$248,480.

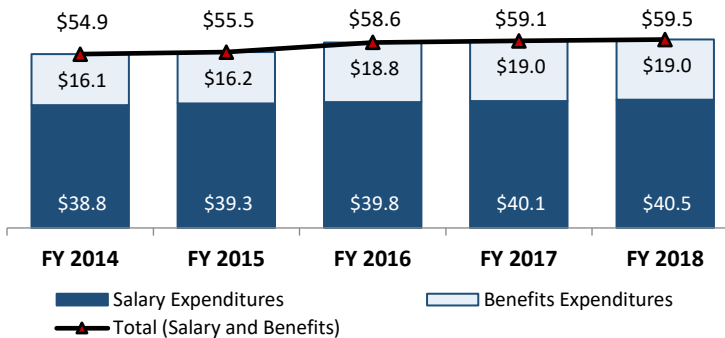
Administrator and Staff Average Salaries



Faculty Average Salary

Salary Data Was Not Available Through the Higher Education Coordinating Board

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



Number and Dollars Spent on Merit Increases

	Fiscal Year 2017		Fiscal Year 2018	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	6	\$ 23,108	3	\$ 23,000
Faculty	4	\$ 27,364	19	\$ 47,286
Staff	1,004	\$ 1,377,470	402	\$ 632,311
Totals	1,014	\$ 1,427,942	424	\$ 702,597

In fiscal year 2018, the institution used appropriated funds to pay for 86.4 percent of administrator merit increases, 65.9 percent of faculty merit increases, and 54.8 percent of staff merit increases.

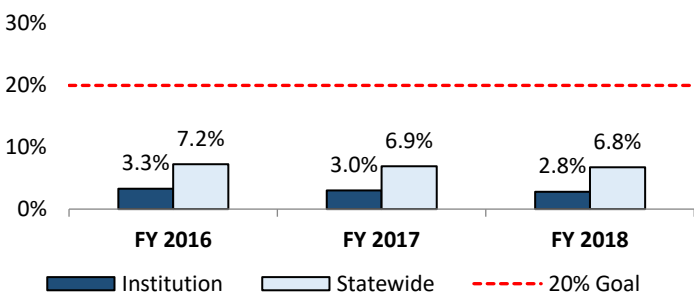
Fiscal Year 2018 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 100.0 percent were 40 years of age or older, and of the institution's staff employees, 63.7 percent were 40 years of age or older. The average length of employment at the institution for administrators was 24.1 years, and for staff employees it was 9.8 years.

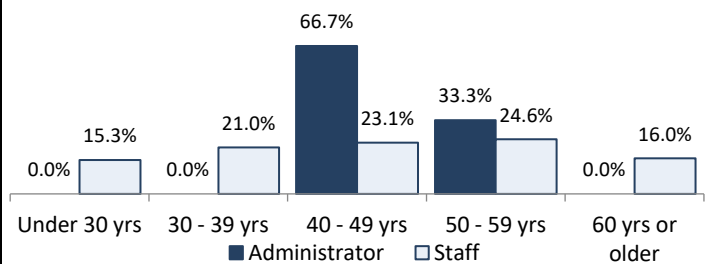
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2018, the institution's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2017.

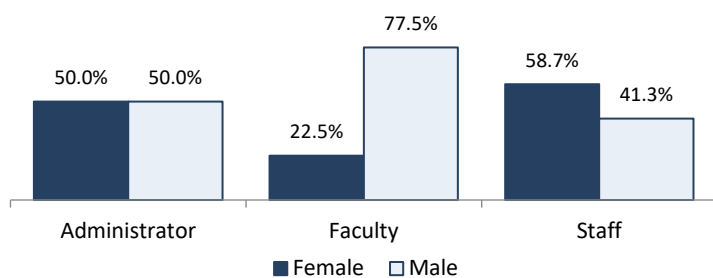
Veteran Employment



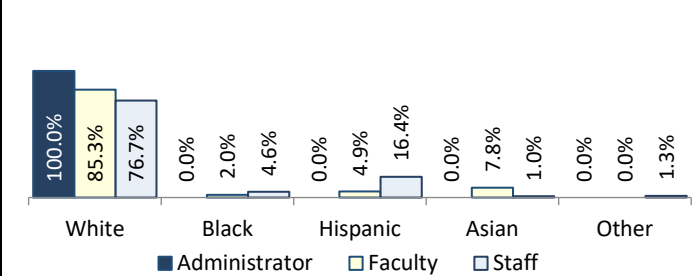
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Age, 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.

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