

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.

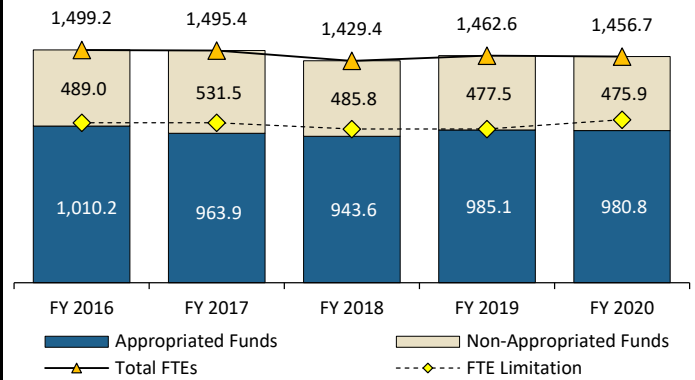
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 6.1 percent to 1,050.6 FTEs in fiscal year 2020 compared with fiscal year 2019. As of August 31, 2020, 7.1 FTEs were administrator positions. The institution's 1,456.7 total FTEs represents a decrease of 42.5 (2.8 percent) in the total number of FTEs since fiscal year 2016.

In fiscal year 2020, 32.7 percent of FTEs were paid from non-appropriated funds. This was a decrease of 2.7 percent in FTEs paid from non-appropriated funds since fiscal year 2016. Only FTEs paid from appropriated funds counted toward the FTE limitation.

FTEs Below/Above FTE Limitation

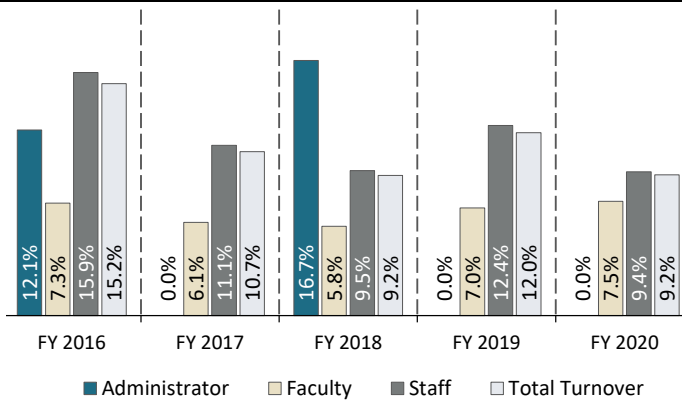
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FTE Limitation	1,031.1	1,031.1	990.6	990.6	1,050.6
Number Below or Above Limitation	-20.9	-67.2	-47.0	-5.5	-69.8
Percent Below or Above Limitation	-2.0%	-6.5%	-4.7%	-0.6%	-6.6%



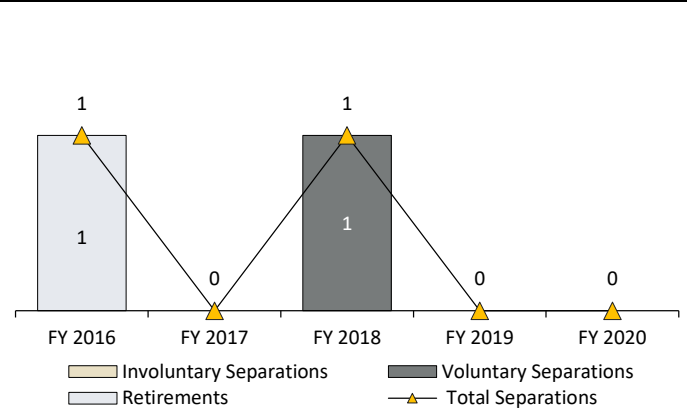
Employee Turnover^a

In fiscal year 2020, the total turnover rate for the institution was 9.2 percent. This was lower than in fiscal year 2019, when the total turnover rate was 12.0 percent. The turnover rate in fiscal year 2020 for administrators (0.0 percent) was the same as fiscal year 2019, turnover for faculty positions (7.5 percent) was higher than in fiscal year 2019, and turnover for staff positions (9.4 percent) was lower than in fiscal year 2019.

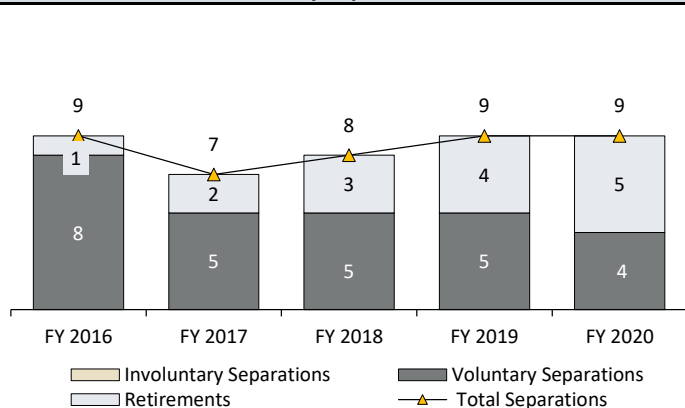
Turnover Rates



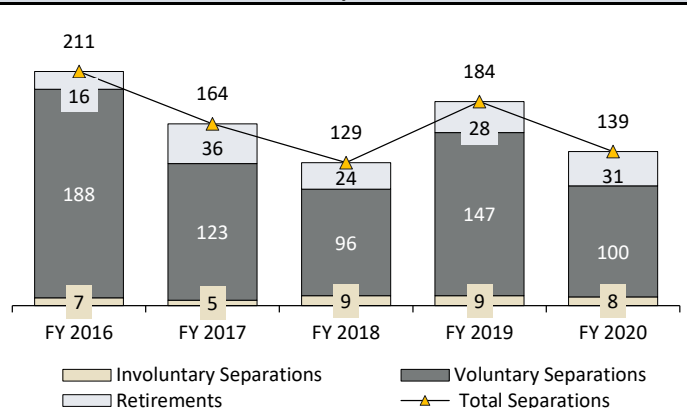
Administrator Separations



Faculty Separations



Staff Separations



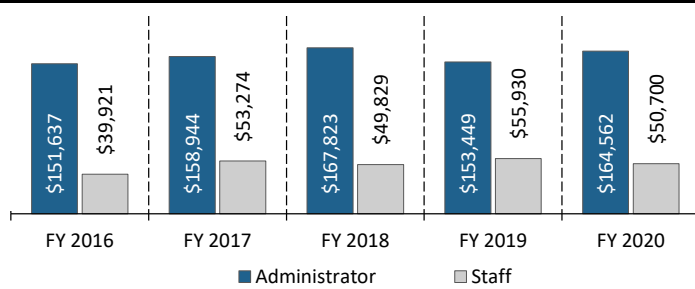
^a Turnover information was self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty 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 with the average salaries in fiscal year 2019, the average salary for staff employees decreased by 9.4 percent, and for administrators it increased by 7.2 percent. Compared with fiscal year 2016, salary and benefits expenditures increased by 2.6 percent.

In fiscal year 2020, the director's salary was \$220,000. This salary increased from fiscal year 2019, when the director's salary was \$157,613.

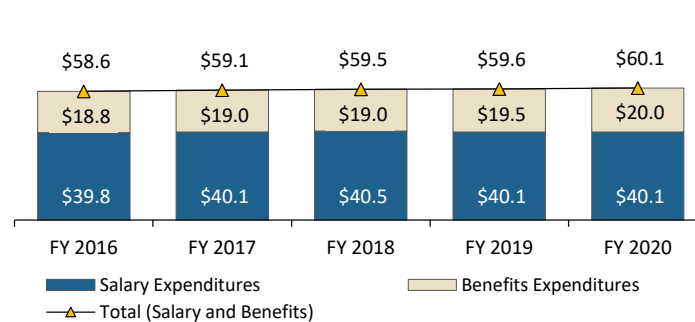
Administrator and Staff Average Salaries



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 2019		Fiscal Year 2020	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	8	\$ 12,829	3	\$ 9,417
Faculty	110	\$ 135,306	96	\$ 193,860
Staff	1,336	\$ 879,666	824	\$ 867,889
Totals	1,454	\$ 1,027,801	923	\$ 1,071,166

In fiscal year 2020, the institution used appropriated funds to pay for 99.0 percent of administrator merit increases, 61.0 percent of faculty merit increases, and 53.0 percent of staff merit increases.

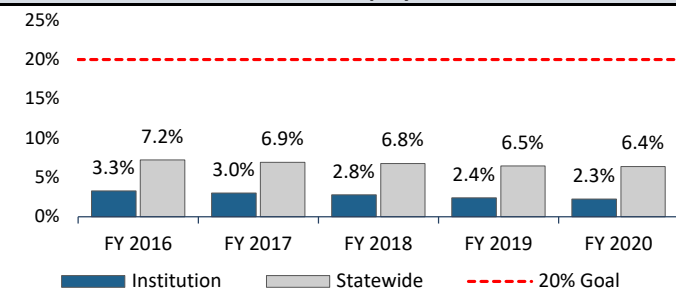
Fiscal Year 2020 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 85.7 percent were 40 years old or older, and of the institution's staff employees, 61.1 percent were 40 years old or older. The average length of employment at the institution for administrators was 13.2 years, and for staff employees it was 9.6 years.

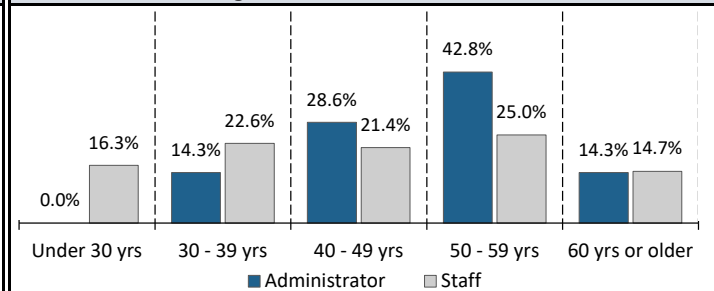
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2020, the institution's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2019.

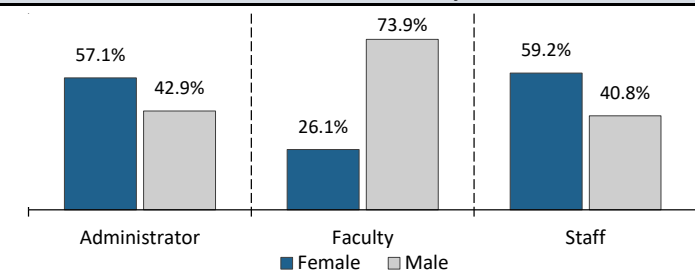
Veteran Employment



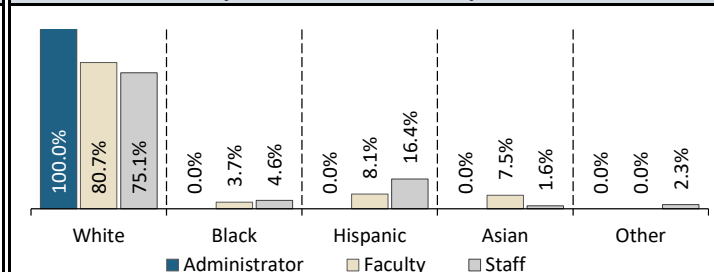
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Age, gender, ethnicity, and merit data was self-reported by the institution. Faculty data for average salaries was obtained 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 Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.