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 remained the same in fiscal year 2020 compared with fiscal year 2019. As of August 31, 2020, 4.0 FTEs were administrator positions. The institution’s 487.9 total FTEs represents a decrease of 16.9 (3.3 percent) in the total number of FTEs since fiscal year 2016.

In fiscal year 2020, 5.1 percent of FTEs were paid from non-appropriated funds. This was a decrease of 21.7 percent in FTEs paid from non-appropriated funds since fiscal year 2016. Only FTEs paid from appropriated funds counted toward the FTE limitation.

<table>
<thead>
<tr>
<th>FTE Limitation</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number Below or Above Limitation</td>
<td>-85.2</td>
<td>-88.4</td>
<td>-19.1</td>
<td>-29.7</td>
<td>-38.1</td>
</tr>
<tr>
<td>Percent Below or Above Limitation</td>
<td>-15.3%</td>
<td>-15.8%</td>
<td>-3.8%</td>
<td>-5.9%</td>
<td>-7.6%</td>
</tr>
</tbody>
</table>

Employee Turnover

In fiscal year 2020, the total turnover rate for the institution was 13.7 percent. This was lower than in fiscal year 2019, when the total turnover rate was 14.1 percent. The turnover rate in fiscal year 2020 for administrators (0.0 percent) was the same as fiscal year 2019, and turnover for staff positions (13.8 percent) was lower than in fiscal year 2019.

The Texas A&M Forest Service Does Not Employ Faculty Positions

*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. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.*
Comparing the average salaries in fiscal year 2019, the average salary for staff employees decreased by 0.02 percent, and for administrators it decreased by 8.6 percent. Compared with fiscal year 2016, salary and benefits expenditures increased by 6.8 percent.

In fiscal year 2020, the director's salary was $213,021. This salary increased from fiscal year 2019, when the director's salary was $208,232.

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

Fiscal Year 2020 Workforce Demographics and Veteran Employment

Of the institution's administrators, 100.0 percent were 40 years old or older, and of the institution's staff employees, 47.7 percent were 40 years old or older. The average length of employment at the institution for administrators was 31.6 years, and for staff employees it was 7.8 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 2020, the institution's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2019.

Number and Dollars Spent on Merit Increases

In fiscal year 2020, the institution used appropriated funds to pay for 100.0 percent of administrator merit increases and 86.0 percent of staff merit increases.