Full-Time Equivalent (FTE) Employees

The institution’s full-time equivalent (FTE) employee limitation decreased by 5.9 percent to 104.9 FTEs in fiscal year 2020 compared with fiscal year 2019. As of August 31, 2020, 19.5 FTEs were administrator positions. The institution’s 278.5 total FTEs represents an increase of 16.8 (6.4 percent) in the total number of FTEs since fiscal year 2016.

In fiscal year 2020, 62.7 percent of FTEs were paid from non-appropriated funds. This was an increase of 15.9 percent in FTEs paid from non-appropriated funds since fiscal year 2016. Only FTEs paid from appropriated funds counted against the FTE limitation.

Employee Turnover*

In fiscal year 2020, the total turnover rate for the institution was 6.3 percent. This was lower than in fiscal year 2019, when the total turnover rate was 6.4 percent. The turnover rate in fiscal year 2020 for administrators (4.8 percent) was lower than in fiscal year 2019 and turnover for staff positions (6.4 percent) was lower than in fiscal year 2019.

*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.
Compared with the average salaries in fiscal year 2019, the average salary for staff employees increased by 1.4 percent, and for administrators it increased by 9.7 percent. Compared with fiscal year 2016, salary and benefits expenditures increased by 26.8 percent.

In fiscal year 2020, the chancellor’s salary was $900,000. This salary was unchanged from fiscal year 2019, when the chancellor’s salary was $900,000.

In fiscal year 2020, the institution used appropriated funds to pay for 76.6 percent of administrator merit increases and 40.6 percent of staff merit increases.

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**

<table>
<thead>
<tr>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of Merits</strong></td>
<td><strong>Dollars Spent</strong></td>
</tr>
<tr>
<td>Administrator</td>
<td>13</td>
</tr>
<tr>
<td>Faculty</td>
<td>Not Applicable</td>
</tr>
<tr>
<td>Staff</td>
<td>258</td>
</tr>
</tbody>
</table>

In fiscal year 2020, the institution used appropriated funds to pay for 76.6 percent of administrator merit increases and 40.6 percent of staff merit increases.

Of the institution’s administrators, 95.2 percent were 40 years old or older, and of the institution’s staff employees, 77.6 percent were 40 years old or older. The average length of employment at the institution for administrators was 9.5 years, and for staff employees it was 9.3 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**

- Institution: 9.2%, 7.2%, 8.5%, 6.9%, 9.0%, 6.8%, 7.5%, 6.5%, 5.7%, 6.4%
- Statewide: 20% Goal

**Age: Administrator and Staff**

- Under 30 yrs: 0.0%, 4.8%, 17.6%, 23.8%, 28.6%, 32.3%, 42.8%
- 30 - 39 yrs: 4.8%, 17.6%, 21.2%, 28.6%, 32.3%, 42.8%
- 40 - 49 yrs: 0.0%, 1.9%, 1.9%, 1.9%, 1.9%, 1.9%
- 50 - 59 yrs: 0.0%, 0.0%, 0.0%, 0.0%, 0.0%, 0.0%
- 60 yrs or older: 24.1%, 42.8%, 42.8%, 42.8%, 42.8%, 42.8%

**Gender: Administrator and Staff**

- Administrator: 23.8%, 76.2%
- Staff: 44.9%, 55.1%

**Ethnicity: Administrator and Staff**

- White: 81.0%, 79.7%
- Black: 48.0%, 42.0%
- Hispanic: 14.2%, 11.7%
- Asian: 0.0%, 1.9%
- Other: 0.0%, 2.5%

**Salary and Benefits Expenditures (in Millions)**

<table>
<thead>
<tr>
<th>Fiscal Year 2016</th>
<th>Fiscal Year 2017</th>
<th>Fiscal Year 2018</th>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrator</td>
<td>$12.3</td>
<td>$13.1</td>
<td>$13.4</td>
<td>$14.6</td>
</tr>
<tr>
<td>Staff</td>
<td>$15.3</td>
<td>$15.9</td>
<td>$16.5</td>
<td>$17.9</td>
</tr>
</tbody>
</table>

**Salary Expenditures**

- Administrator: 23.8%, 76.2%
- Staff: 44.9%, 55.1%

**Benefits Expenditures**

- Administrator: 76.2%, 23.8%
- Staff: 55.1%, 44.9%

**Source:** State Auditor’s Office 710 - Texas A&M University System January 2021