The agency’s full-time equivalent (FTE) employee limitation increased by 4.9 percent to 21.5 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had an increase of 6.9 (45.4 percent) in the total number of FTEs.

### Salary and Benefits Expenditures (in Millions)

#### FY 2018
- **Salary Expenditures**
  - $1.4
- **Benefits Expenditures**
  - $0.3
- **Total (Salary and Benefits)**
  - $1.7

#### FY 2019
- **Salary Expenditures**
  - $1.3
- **Benefits Expenditures**
  - $0.3
- **Total (Salary and Benefits)**
  - $1.6

#### FY 2020
- **Salary Expenditures**
  - $1.8
- **Benefits Expenditures**
  - $0.4
- **Total (Salary and Benefits)**
  - $2.2

#### FY 2021
- **Salary Expenditures**
  - $1.9
- **Benefits Expenditures**
  - $0.4
- **Total (Salary and Benefits)**
  - $2.3

#### FY 2022
- **Salary Expenditures**
  - $2.5
- **Benefits Expenditures**
  - $0.5
- **Total (Salary and Benefits)**
  - $3.0

### Average Salary Trends

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Executive Director</th>
<th>Agency Average</th>
<th>Article Average</th>
<th>Statewide Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>$137,274</td>
<td>$63,587</td>
<td>$76,203</td>
<td>$47,506</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$137,274</td>
<td>$60,993</td>
<td>$77,473</td>
<td>$47,994</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$148,510</td>
<td>$64,768</td>
<td>$76,201</td>
<td>$49,500</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$148,510</td>
<td>$67,105</td>
<td>$76,813</td>
<td>$50,590</td>
</tr>
<tr>
<td>FY 2022</td>
<td>$148,510</td>
<td>$78,563</td>
<td>$78,147</td>
<td>$53,525</td>
</tr>
</tbody>
</table>

### Number of Salary Actions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Promotions</th>
<th>Merits</th>
<th>One-Time Merits</th>
<th>Equity Adjustments</th>
<th>Reclassifications</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>FY 2019</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 2020</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 2021</td>
<td>7</td>
<td>0</td>
<td>19</td>
<td>16</td>
<td>0</td>
<td>42</td>
</tr>
<tr>
<td>FY 2022</td>
<td>8</td>
<td>0</td>
<td>0</td>
<td>13</td>
<td>2</td>
<td>23</td>
</tr>
</tbody>
</table>

### Salary Range Distribution

<table>
<thead>
<tr>
<th>Salary Schedule</th>
<th>Employees</th>
<th>Below Midpoint</th>
<th>At or Above Midpoint</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schedule A</td>
<td>0.00</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Schedule B</td>
<td>21.75</td>
<td>65.5%</td>
<td>34.5%</td>
</tr>
</tbody>
</table>

### Full-Time Equivalent (FTE) Employees

<table>
<thead>
<tr>
<th>FTEs Below/Above FTE Limitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
</tr>
<tr>
<td>FTE Limitation</td>
</tr>
<tr>
<td>Number Below or Above Limitation</td>
</tr>
<tr>
<td>Percent Above or Below Limitation</td>
</tr>
</tbody>
</table>

### Employee Turnover

Excluding interagency transfers, the turnover rate within the agency (13.8 percent) was lower than the statewide turnover rate (22.7 percent) and lower than the turnover rate of Article IV agencies (16.7 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 18.4 percent.

### Compensation Information

The average agency salary of $78,563 in fiscal year 2022 represented an increase of 23.6 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 65.5 percent of employees were paid below the midpoint of the salary range to which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2018.
Fiscal Year 2022 Workforce Demographics

On average, employees at the agency were 36.6 years old and had 2.8 years of agency length of service. Of the agency’s employees, 19.5 percent were 40 years old or older, and 89.7 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2022 and 2026, 4.0 percent of the agency’s workforce will be eligible to retire (based on fiscal year 2022 data).

### Gender
- **Female**: 81.6%
- **Male**: 18.4%

### Ethnicity
- **White**: 77.0%
- **Black**: 8.0%
- **Hispanic**: 24.1%
- **Other**: 5.9%

### Age
- **Under 30 years**: 12.6%
- **30 - 39 years**: 67.9%
- **40 - 49 years**: 23.6%
- **50 - 59 years**: 10.3%
- **60 years or older**: 4.6%

### Agency Length of Service
- **Fewer than 2 years**: 33.3%
- **2 to 4 years**: 26.1%
- **5 to 9 years**: 28.3%
- **10 to 14 years**: 9.2%
- **15 years or more**: 1.1%

### Veteran Employment
- Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

No veterans were employed by the agency in fiscal years 2018, 2019, 2020, 2021, and 2022.

### Source
- State Auditor’s Office

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4 Demographic information was taken from the Office of the Comptroller of Public Accounts’ Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

4 Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.