

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.

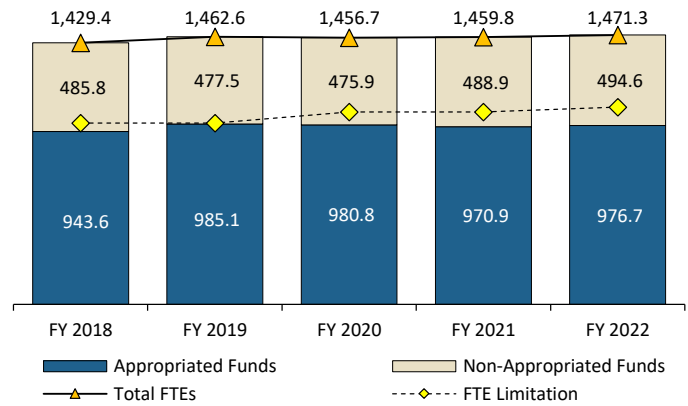
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 2.6 percent to 1,077.8 FTEs in fiscal year 2022 compared with fiscal year 2021. As of August 31, 2022, 7.0 FTEs were administrator positions. The institution's 1,471.3 total FTEs represents an increase of 41.9 (2.9 percent) in the total number of FTEs since fiscal year 2018.

In fiscal year 2022, 33.6 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 2018. Only FTEs paid from appropriated funds counted toward the FTE limitation.

FTEs Below/Above FTE Limitation

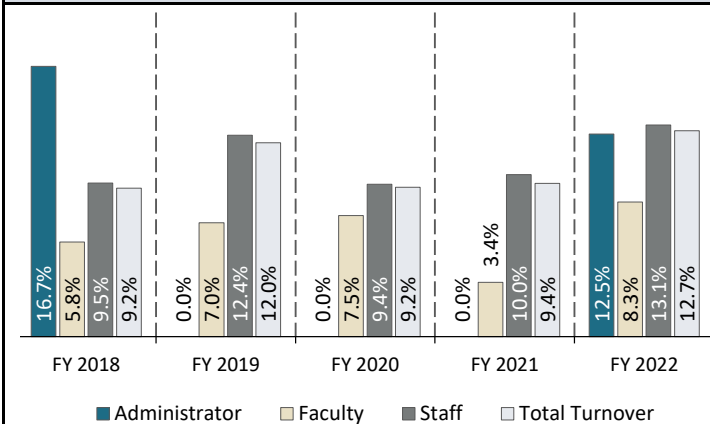
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	990.6	990.6	1,050.6	1,050.6	1,077.8
Number Below or Above Limitation	-47.0	-5.5	-69.8	-79.7	-101.1
Percent Below or Above Limitation	-4.7%	-0.6%	-6.6%	-7.6%	-9.4%



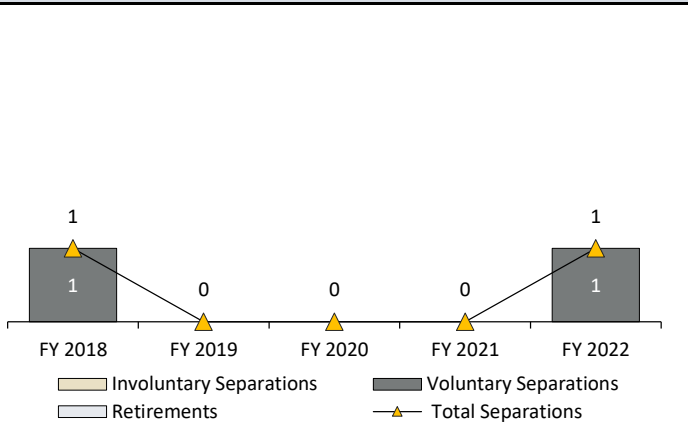
Employee Turnover^a

In fiscal year 2022, the total turnover rate for the institution was 12.7 percent. This was higher than in fiscal year 2021, when the total turnover rate was 9.4 percent. The turnover rate in fiscal year 2022 for administrators (12.5 percent) was higher than in fiscal year 2021, turnover for faculty positions (8.3 percent) was higher than in fiscal year 2021, and turnover for staff positions (13.1 percent) was higher than in fiscal year 2021.

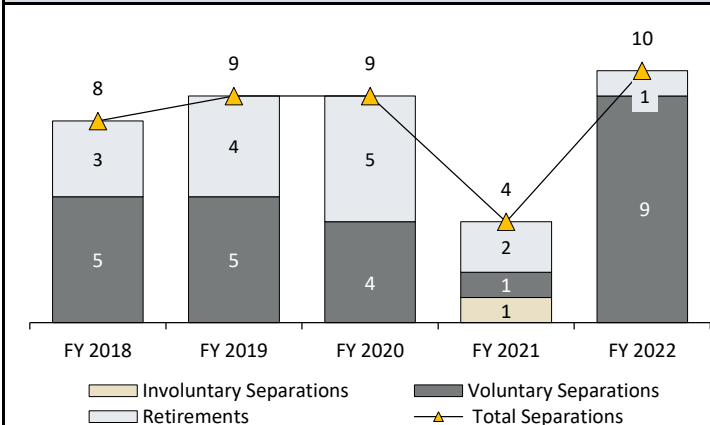
Turnover Rates



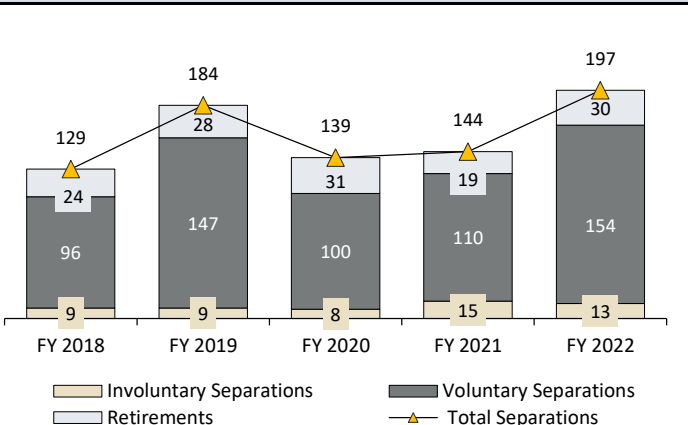
Administrator Separations



Faculty Separations



Staff Separations



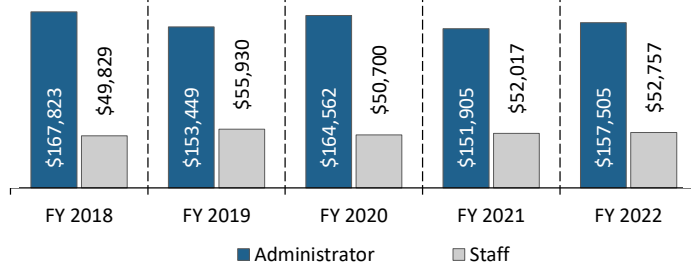
^a Turnover information was self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty 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 2021, the average salary for staff employees increased by 1.4 percent, and for administrators it increased by 3.7 percent. Compared with fiscal year 2018, salary and benefits expenditures increased by 1.5 percent.

In fiscal year 2022, the director's salary was \$222,000. This salary increased from fiscal year 2021, when the director's salary was \$220,000.

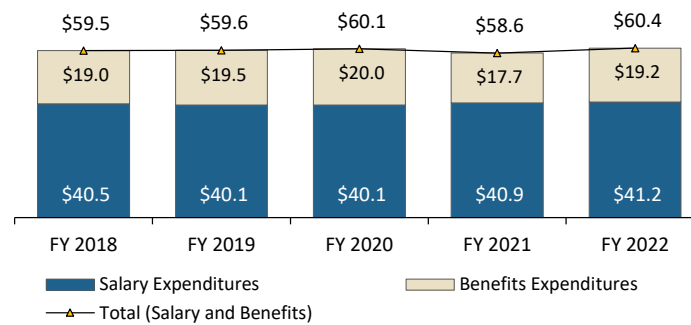
Administrator and Staff Average Salaries



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 of Merit Increases

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Administrator	3	8	3	0	20
Faculty	19	110	96	5	170
Staff	402	1,336	824	1	1,670
Totals	424	1,454	923	6	1,860

In fiscal year 2022, the institution used appropriated funds to pay for 100.0 percent of administrator merit increases, 60.0 percent of faculty merit increases, and 49.0 percent of staff merit increases.

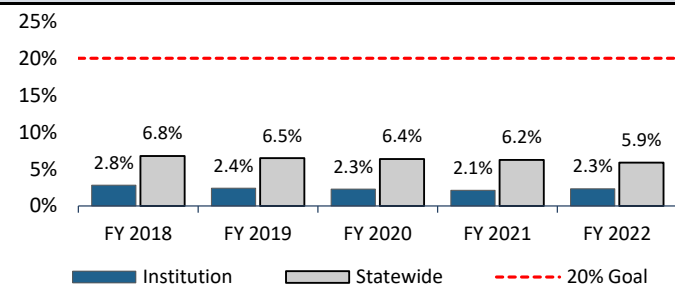
Fiscal Year 2022 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 87.5 percent were 40 years of age or older, and of the institution's staff employees, 61.3 percent were 40 years of age or older. The average length of employment at the institution for administrators was 22.1 years, and for staff employees it was 10.4 years.

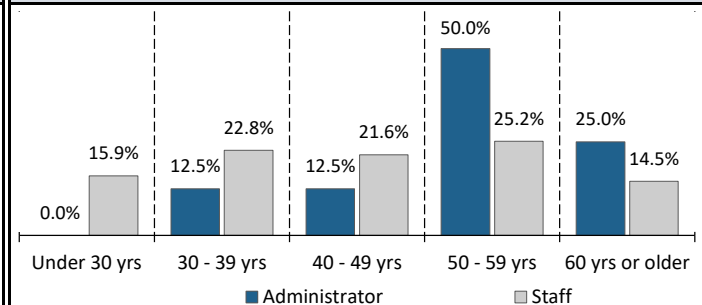
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2022, the institution's total percent of veterans employed was lower than the statewide average and had increased since fiscal year 2021.

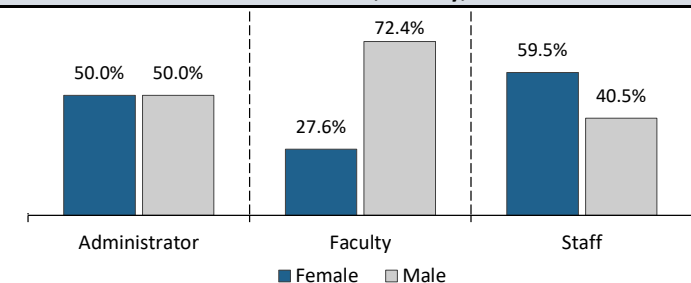
Veteran Employment



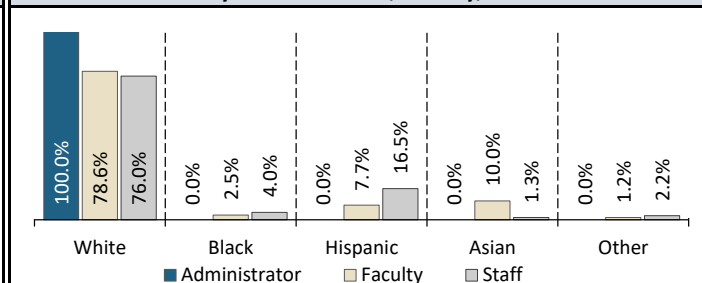
Age: Administrator and Staff



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.