

# 556 - Texas AgriLife Research (formerly Texas Agriculture Experiment Station)

Workforce Summary Document Prepared by the State Auditor's Office Classification Team

## State Classification Team Observations

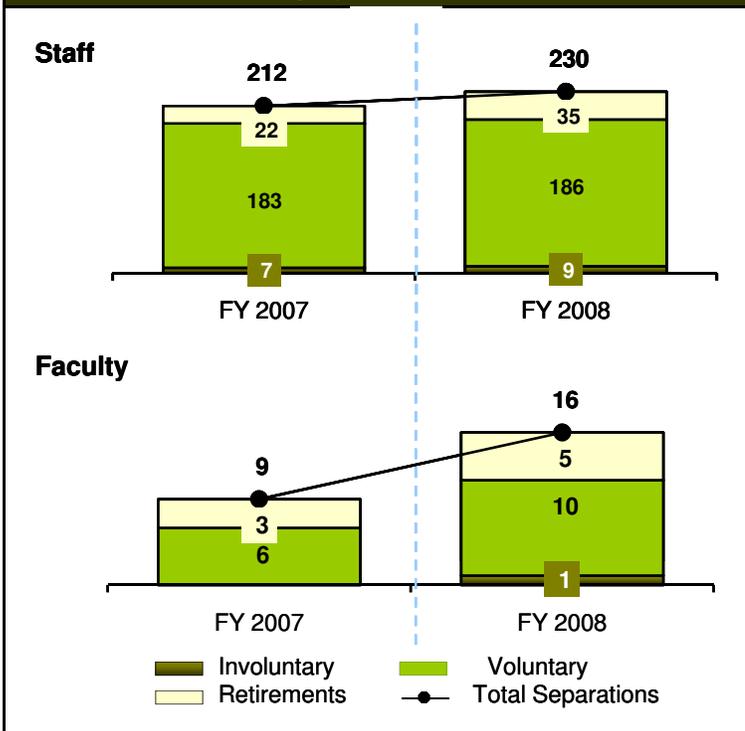
**Based on a review of statistics and related information, the following items are worth noting:**

- The institution did not give across-the-board salary increases in fiscal years 2007 or 2008 to employees.
- The institution gave 516 merit increases to staff at a cost of \$1,044,926 in fiscal year 2008. It gave 66 merit increases to faculty at a cost of \$476,483 in fiscal year 2008. These merit increases were funded using appropriated and non-appropriated funds.
- Over the past five years, the institution remained below its full-time equivalent (FTE) cap.
- **Staff**
  - Staff turnover increased from 15.4 percent in fiscal year 2007 to 15.9 percent in fiscal year 2008.
  - 62 percent of staff employees are 40 years of age or older.
  - Average length of employment within the institution is 12 years.
  - The institution did not report difficulty in recruiting and retaining staff in 2008.
- **Faculty**
  - Faculty turnover increased from 6.0 percent in fiscal year 2007 to 11.3 percent in fiscal year 2008.
  - The institution did not report difficulty in recruiting and retaining faculty in 2008.

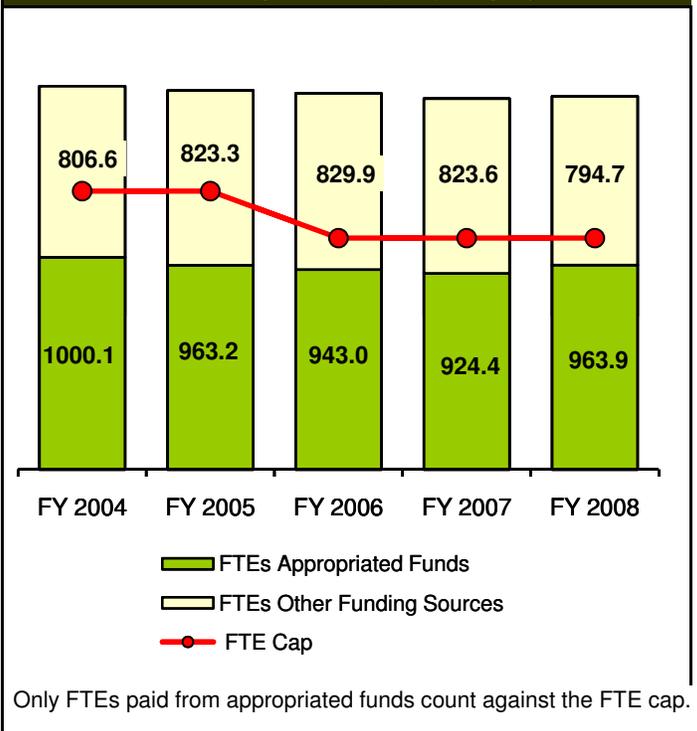
### Fiscal Year (FY) 2008 Employee Headcount

Staff	Faculty	Contractors	Total
1,443	142	0	1,585

### Employee Turnover



### Full-Time Equivalent (FTE) Employees



### Turnover Rates

	FY 2007	FY 2008
<b>Staff</b>	15.4%	15.9%
<b>Faculty</b>	6.0%	11.3%

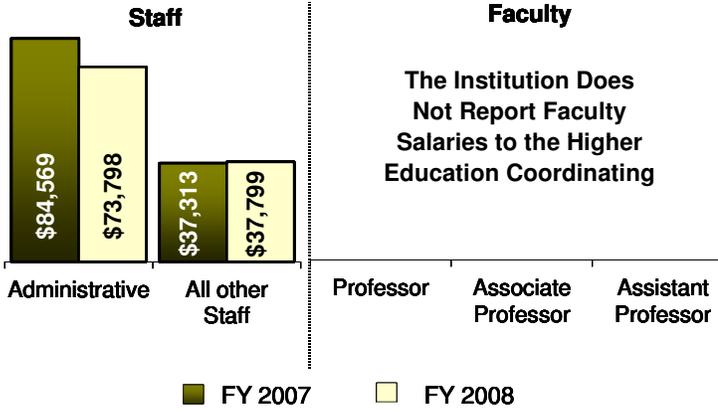
### FTE Cap and Percentages Below/Above Cap

Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<b>FTE Cap</b>	1312.0	1312.0	1090.4	1090.4	1090.4
<b>Percentage</b>	-23.8%	-26.6%	-13.5%	-15.2%	-11.6%

- Notes:
- Faculty listed in the employee headcount includes only benefits eligible faculty positions.
  - Staff includes only employees who work at least 20 hours per week for at least 4.5 months.
  - Percentages in graphs may not sum to 100.0 percent due to rounding.

### Compensation Information

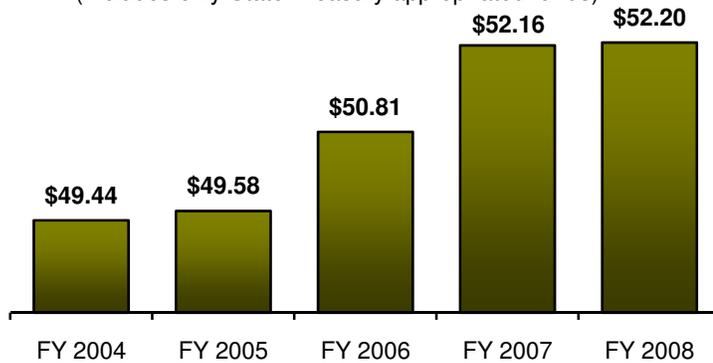
#### Average Salary



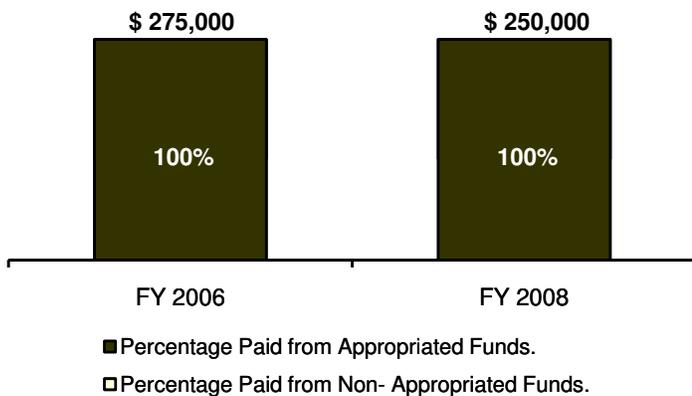
### Fiscal Year 2008 Merit Increases

	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	516	\$1,044,926	51%	49%
Faculty	66	\$ 476,483	74%	26%

#### Salary and Benefits Expenditures (in Millions) (Includes only State Treasury appropriated funds)

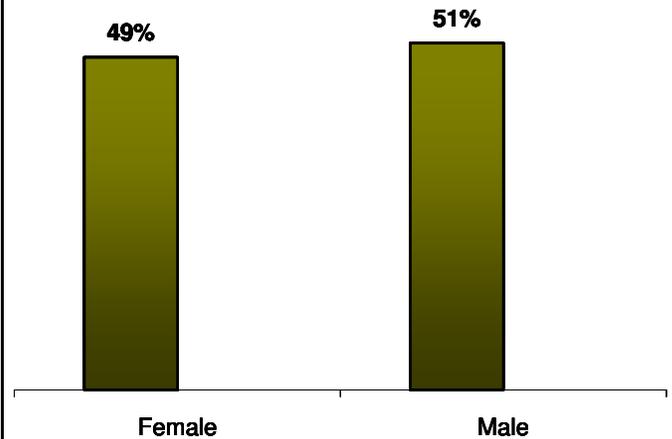


#### Director's Salary

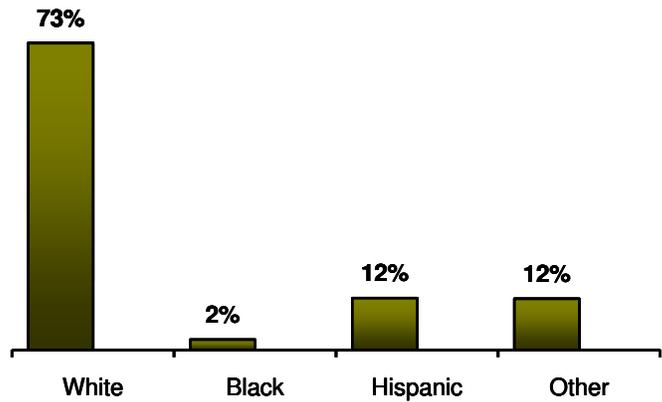


### Fiscal Year 2008 Workforce Demographics

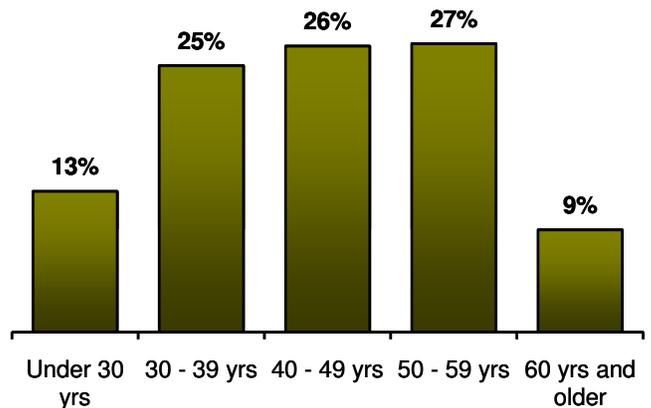
#### Staff Gender



#### Staff Ethnic Group



#### Staff Age



**Staff Average Length of Employment (years)** 12

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