

# 555 - Texas AgriLife Extension Services

Workforce Summary Document Prepared by the State Auditor's Office Classification Team  
Based on information **self-reported by the institution**, the following items are worth noting:

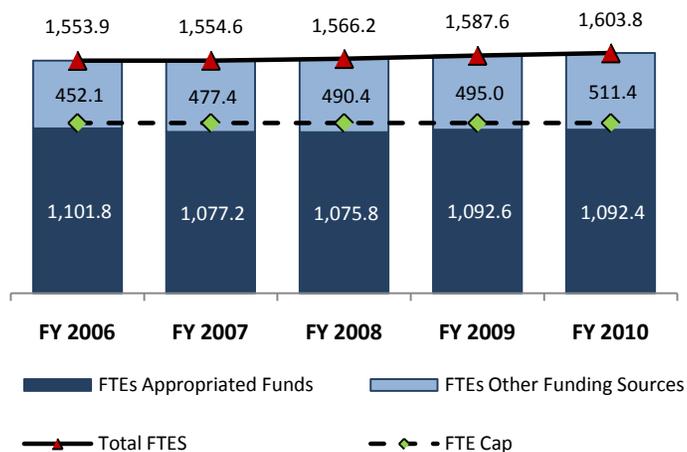
## Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee cap remained the same in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 49.9 (3.2 percent) in the total number of FTEs.

In fiscal year 2010, 31.9 percent of FTEs were paid from other funding sources. This is an increase of 13.1 percent in FTEs from other funding sources since fiscal year 2006. Only FTEs paid from appropriated funds count against the FTE cap.

### FTEs Below/Above FTE Cap

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>FTE Cap</b>	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0
<b>Number of FTEs</b>	-35.2	-59.8	-61.2	-44.4	-44.6
<b>Percent</b>	-3.1%	-5.3%	-5.4%	-3.9%	-3.9%



## Employee Headcount and Turnover<sup>a</sup>

In fiscal year 2010, overall turnover for the institution (13.5 percent) was higher than in fiscal year 2009 (13.1 percent). Turnover in fiscal year 2010 for faculty (5.5 percent) was lower than in fiscal year 2009, and turnover for staff positions (14.4 percent) was higher than in fiscal year 2009.

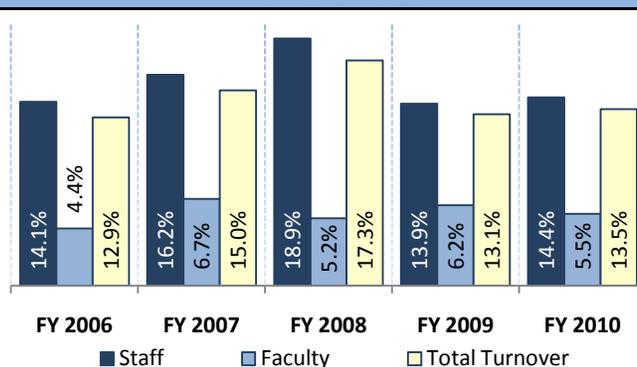
### Full-Time and Part-Time Headcount

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>Staff</b>	1,477	1,355	1,378	1,277	1,296
<b>Faculty</b>	205	195	193	146	145
<b>Total</b>	<b>1,682</b>	<b>1,550</b>	<b>1,571</b>	<b>1,423</b>	<b>1,441</b>

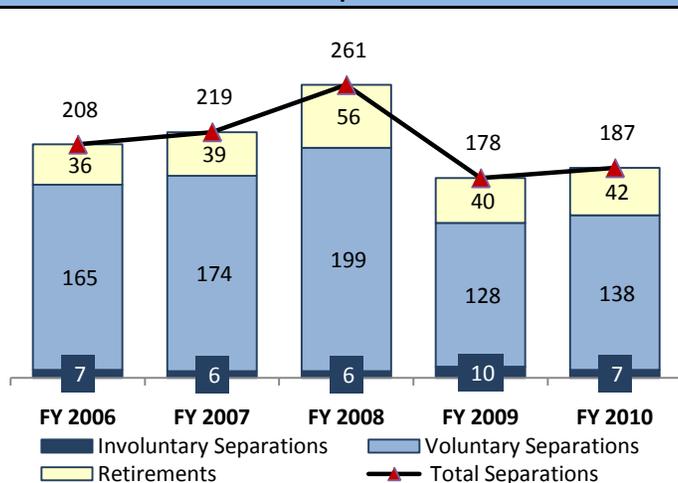
### Faculty and Staff Turnover

Staff turnover increased from 13.9 percent in fiscal year 2009 to 14.4 percent in fiscal year 2010. Faculty turnover decreased from 6.2 percent in fiscal year 2009 to 5.5 percent in fiscal year 2010. Turnover is based on faculty and staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.

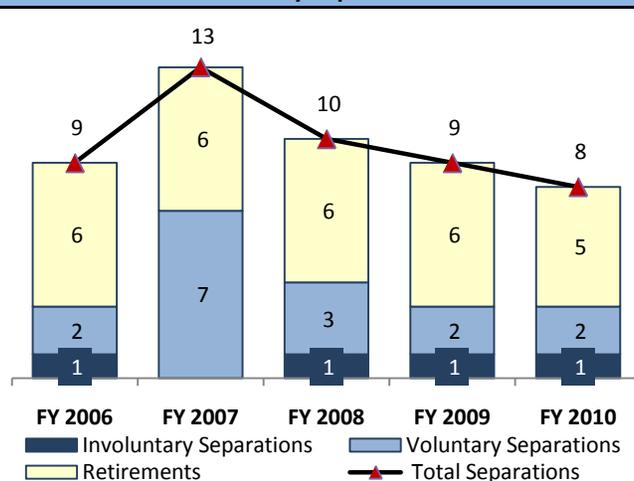
### Turnover Rates



### Staff Separations



### Faculty Separations



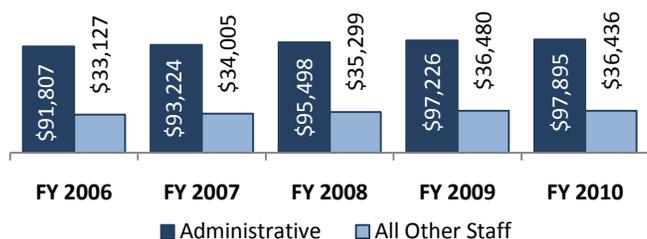
<sup>a</sup> Faculty includes all benefits eligible positions. Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

## Compensation Information

Over the past 5 years, the average salary for staff employees increased by 10.0 percent, and for administrative employees it increased by 6.6 percent. (Administrative positions include officials holding titles such as Assistant Agency Director and Associate Director.) During that same time period, salary and benefits expenditures increased by 9.2 percent.

In fiscal year 2010, the Director's salary was \$240,000. Of that amount, approximately 100.0 percent (\$240,000) was paid from appropriated funds. This is unchanged from fiscal year 2009 when the Director's salary was \$240,000 (approximately 100.0 percent from appropriated funds).

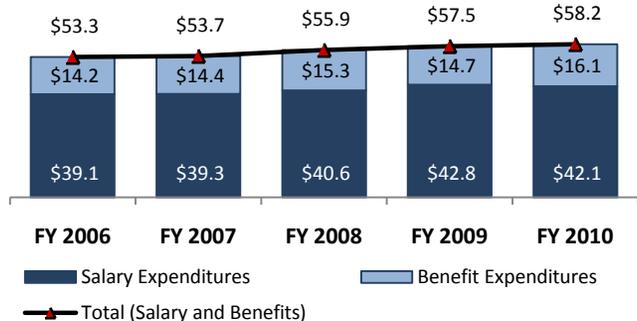
### Staff Average Salary



### Faculty Average Salary

**Salary Data Was Not Available  
Through the Higher Education  
Coordinating Board**

### Salary and Benefits Expenditures (in Millions)



### Number and Total Dollars Spent on Merit Increases

	Fiscal Year 2009		Fiscal Year 2010	
	Number of Merits	Total Dollars Spent	Number of Merits	Total Dollars Spent
<b>Staff Positions</b>	582	\$ 957,497	3	\$ 6,099
<b>Faculty Positions</b>	64	\$ 203,375	13	\$ 11,495

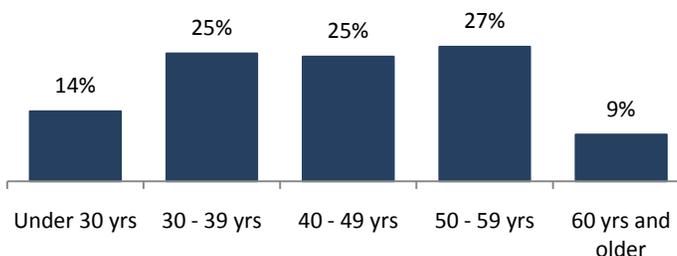
In fiscal year 2010, the institution reported that it used appropriated funds to pay for 83.0 percent of staff merit increases and 91.0 percent of faculty merit increases.

## Fiscal Year 2010 Workforce Demographics<sup>b</sup>

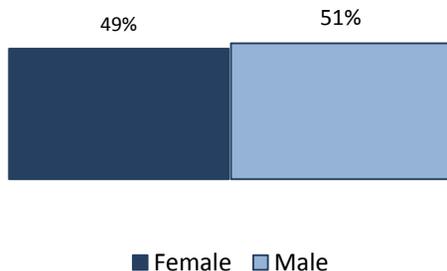
### Summary

Of the institution's staff employees, 60.7 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 11.0 years.

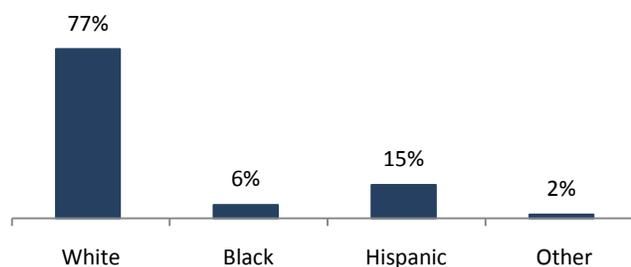
### Age: Staff



### Gender: Staff



### Ethnicity: Staff



<sup>b</sup> Staff demographics include only employees who work at least 20 hours per week for at least 4.5 months. Faculty demographic information was not available through the Higher Education Coordinating Board. Percentages in graphs may not sum to 100 percent due to rounding.