

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 worth noting.

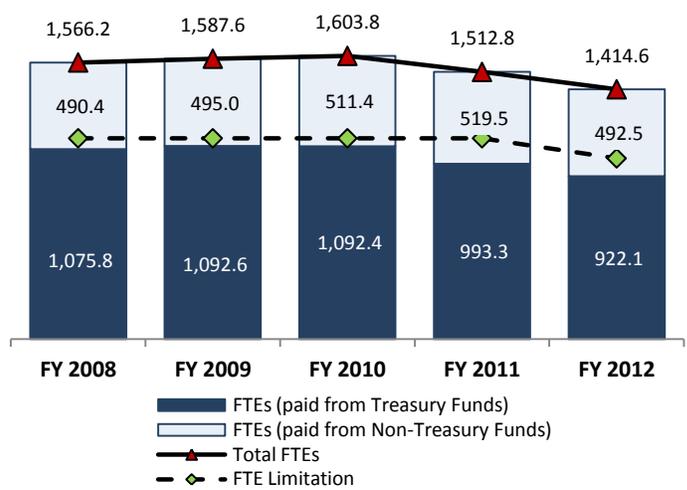
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation decreased by 10.0 percent to 1,023.1 FTEs in fiscal year 2012 compared to fiscal year 2011. In fiscal year 2012, 7.5 FTEs were administrator positions. The institution's 1,414.6 total FTEs represents a decrease of 151.6 (9.7 percent) in the total number of FTEs since fiscal year 2008.

In fiscal year 2012, 34.8 percent of FTEs were paid from non-Treasury funds. This is an increase of 0.4 percent in FTEs paid from non-Treasury funds since fiscal year 2008. Only FTEs paid from Treasury funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	1,137.0	1,137.0	1,137.0	1,137.0	1,023.1
Number Below or Above Limitation	-61.2	-44.4	-44.6	-143.7	-101.0
Percent Below or Above Limitation	-5.4%	-3.9%	-3.9%	-12.6%	-9.9%

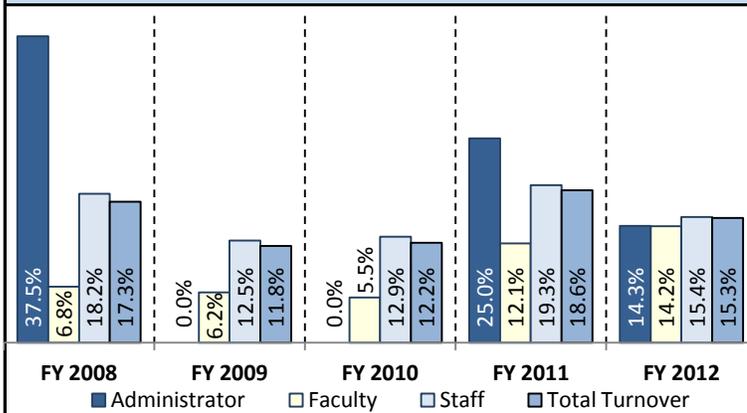


Source: State Auditor's Office Full-time Equivalent System

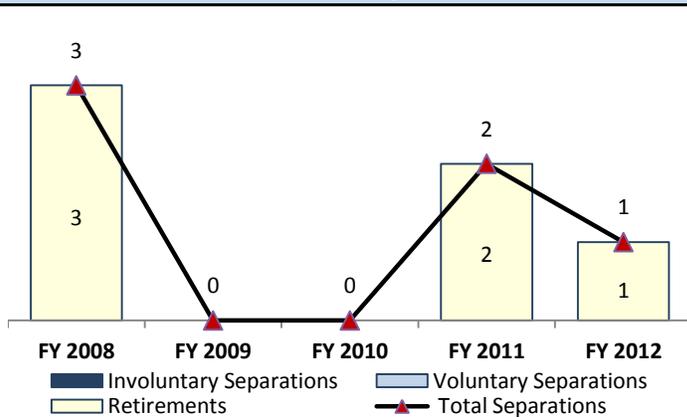
Employee Turnover^a

In fiscal year 2012, the total turnover rate for the institution was 15.3 percent. This was lower than in fiscal year 2011, when the total turnover rate was 18.6 percent. The turnover rate in fiscal year 2012 for administrators (14.3 percent) was lower than in fiscal year 2011, turnover for faculty positions (14.2 percent) was higher than in fiscal year 2011, and turnover for staff positions (15.4 percent) was lower than in fiscal year 2011.

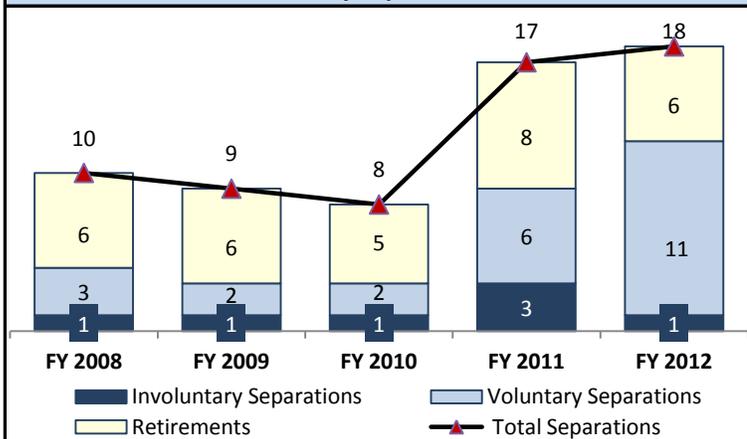
Turnover Rates



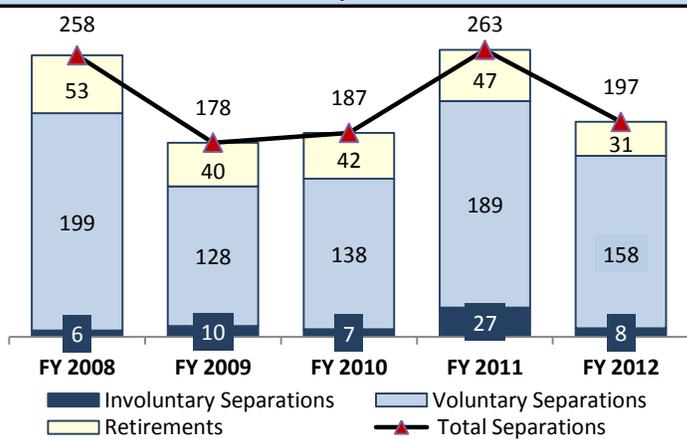
Administrator Separations



Faculty Separations



Staff Separations



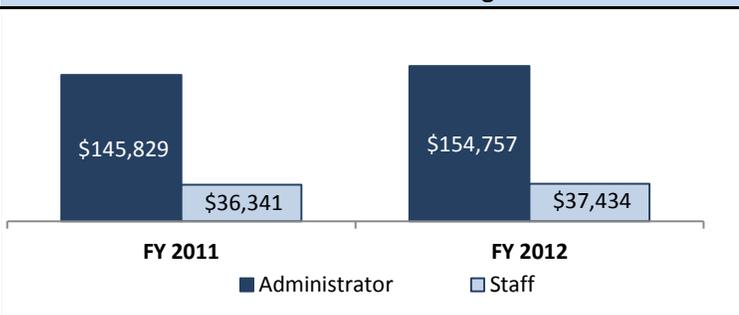
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions include all professor, associate professor, assistant professor, instructor, and lecturer positions. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

Compensation Information^b

The average salary for staff employees increased by 3.0 percent and for administrators it increased by 6.1 percent when compared to the average salaries in fiscal year 2011. Compared to fiscal year 2008, salary and benefits expenditures decreased by 7.6 percent.

In fiscal year 2012, the director's salary was \$190,000. Of that amount, approximately 100.0 percent (\$190,000) was paid from Treasury funds. This salary decreased from fiscal year 2011, when the director's salary was \$200,000 (approximately 100.0 percent from Treasury funds).

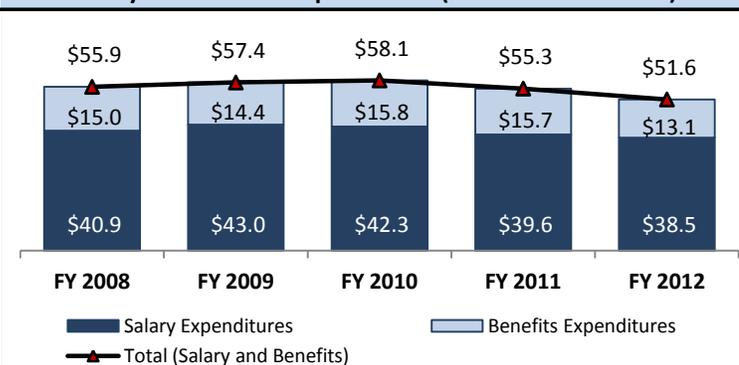
Administrator and Staff Average Salaries



Faculty Average Salary

Salary Data Was Not Available Through the Higher Education Coordinating Board

Salary and Benefits Expenditures (Rounded in Millions)



Number and Dollars Spent on Merit Increases

	Fiscal Year 2011		Fiscal Year 2012	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	0	\$ 0	6	\$ 9,074
Faculty	1	\$ 20,564	167	\$ 233,378
Staff	1	\$ 950	1,136	\$ 786,395
Totals	2	\$ 21,514	1,309	\$ 1,028,847

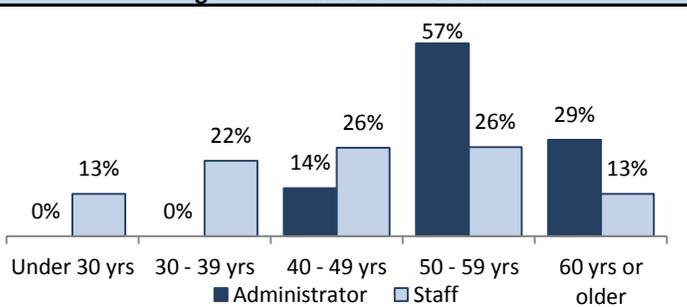
In fiscal year 2012, the institution used treasury funds to pay for 100.0 percent of administrator merit increases, 80.6 percent of faculty merit increases, and 88.5 percent of staff merit increases.

Fiscal Year 2012 Workforce Demographics^b

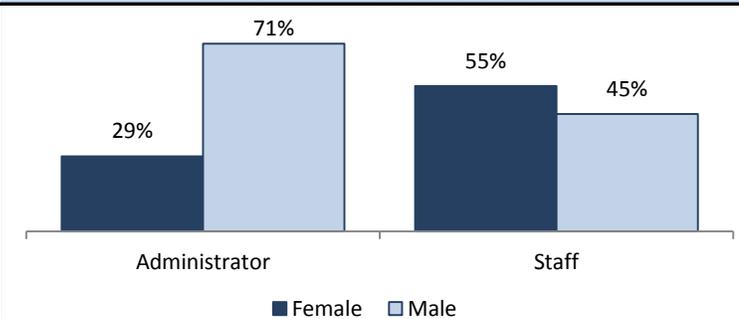
Summary

Of the institution's administrators, 100.0 percent were 40 years of age and older, and of the institution's staff employees, 65.1 percent were 40 years of age or older. The average length of employment at the institution for administrators was 32.8 years, and for staff employees it was 11.8 years.

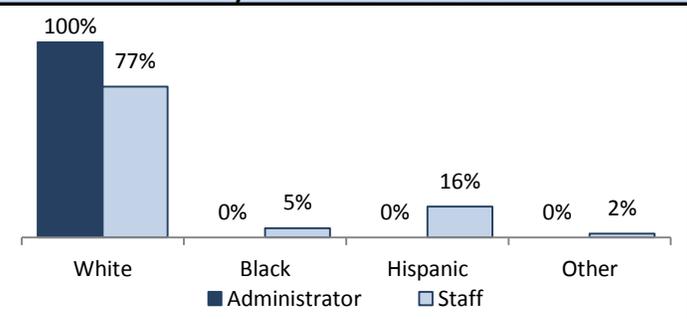
Age: Administrator and Staff



Gender: Administrator and Staff



Ethnicity: Administrator and Staff



^b Administrator and staff data, as well as faculty merit data, is self-reported by the institution. Faculty data for average salaries, gender, and ethnicity comes from the Higher Education Coordinating Board's Accountability System, which includes only tenure-track or tenured professor, associate professor, assistant professor, and instructor positions. 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. Data for faculty merit increases includes all professor, associate professor, assistant professor, instructor, and lecturer positions. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.