

555 - Texas A&M AgriLife Extension Service

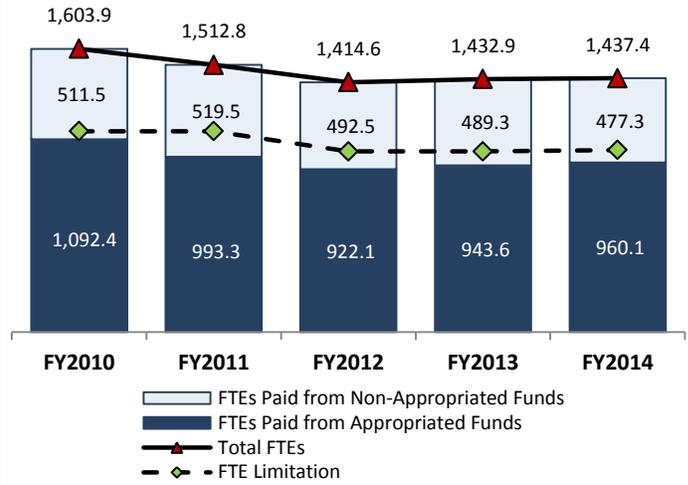
Workforce Summary Document Prepared by the State Auditor's Office.

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 increased by 0.8 percent to 1,031.1 FTEs in fiscal year 2014 compared to fiscal year 2013. As of August 31, 2014, 9.6 FTEs were administrator positions. The institution's 1,437.4 total FTEs represent a decrease of 166.5 (10.4 percent) in the total number of FTEs since fiscal year 2010.

In fiscal year 2014, 33.2 percent of FTEs were paid from non-appropriated funds. This is a decrease of 6.7 percent in FTEs paid from non-appropriated funds since fiscal year 2010. Only FTEs paid from appropriated funds count against the FTE limitation.



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

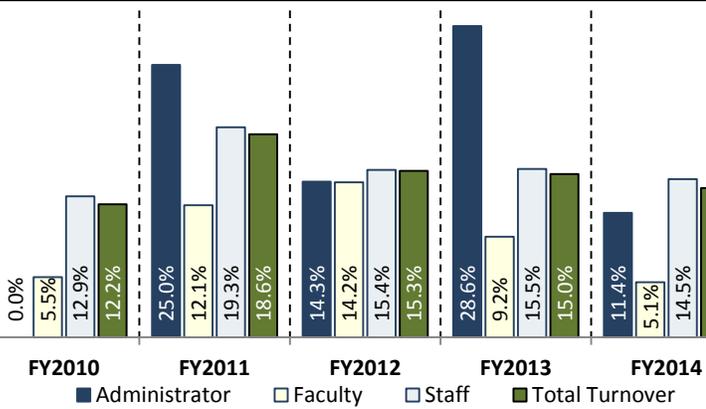
FTEs Below/Above FTE Limitation

	FY2010	FY2011	FY2012	FY2013	FY2014
FTE Limitation	1,137.0	1,137.0	1,023.1	1,023.1	1,031.1
Number Below or Above Limitation	-44.6	-143.7	-101.0	-79.5	-71.0
Percent Below or Above Limitation	-3.9%	-12.6%	-9.9%	-7.8%	-6.9%

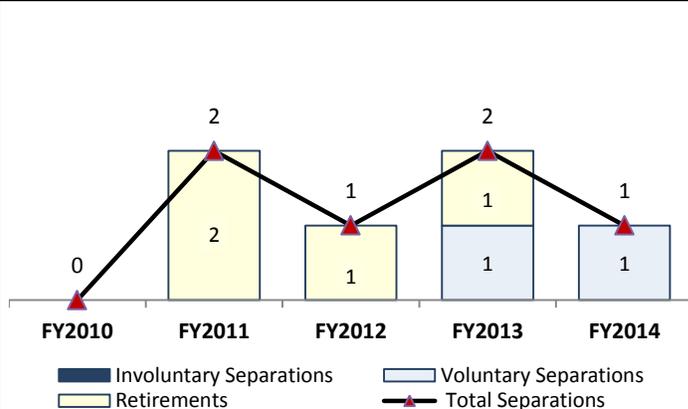
Employee Turnover^a

In fiscal year 2014, the total turnover rate for the institution was 13.7 percent. This was lower than in fiscal year 2013, when the total turnover rate was 15.0 percent. The turnover rate in fiscal year 2014 for administrators (11.4 percent) was lower than in fiscal year 2013, turnover for faculty positions (5.1 percent) was lower than in fiscal year 2013, and turnover for staff positions (14.5 percent) was lower than in fiscal year 2013.

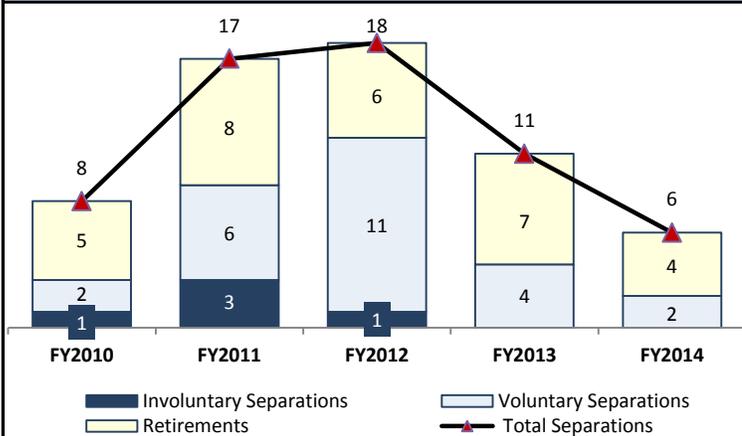
Turnover Rates



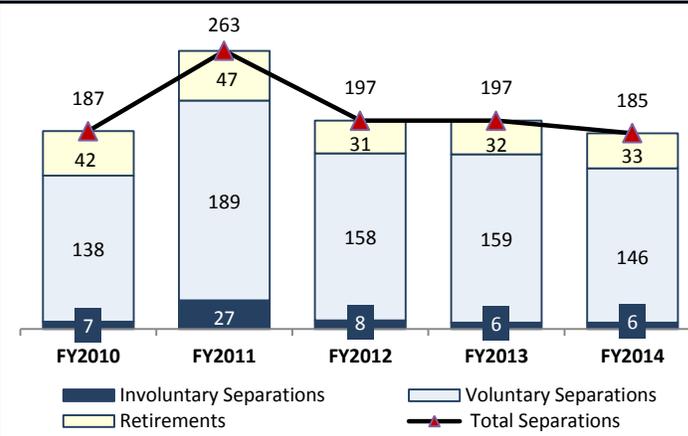
Administrator Separations



Faculty Separations



Staff Separations



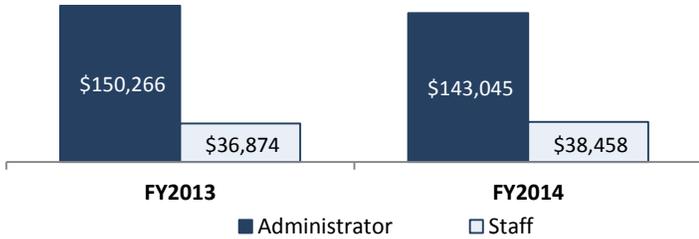
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions include all 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

The average salary for staff employees increased by 4.3 percent and for administrators it decreased by 4.8 percent when compared to the average salaries in fiscal year 2013. Compared to fiscal year 2010, salary and benefits expenditures decreased by 5.6 percent.

In fiscal year 2014, the director's salary was \$231,750. This salary increased from fiscal year 2013, when the director's salary was \$225,000.

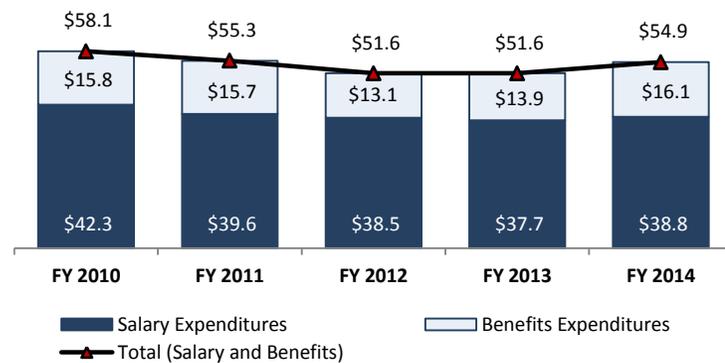
Administrator and Staff Average Salaries



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 and Dollars Spent on Merit Increases

	Fiscal Year 2013		Fiscal Year 2014	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	8	\$ 11,510	4	\$ 28,526
Faculty	45	\$ 67,854	52	\$ 159,918
Staff	443	\$ 414,448	787	\$ 1,127,066
Totals	496	\$ 493,812	843	\$ 1,315,510

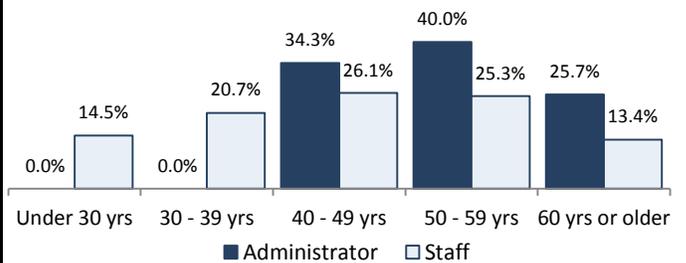
In fiscal year 2014, the institution used appropriated funds to pay for 83.0 percent of administrator merit increases, 77.0 percent of faculty merit increases, and 59.0 percent of staff merit increases.

Fiscal Year 2014 Workforce Demographics^b

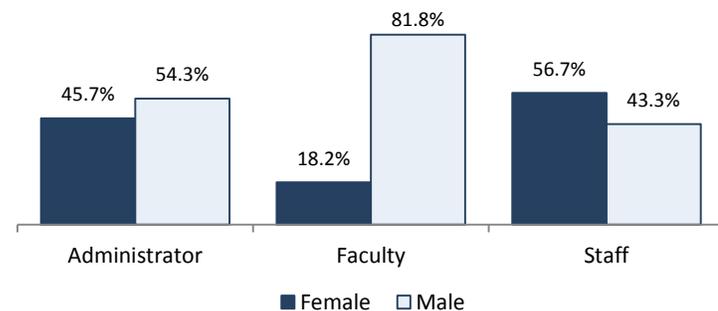
Summary

Of the institution's administrators, 100.0 percent were 40 years of age and older, and of the institution's staff employees, 64.8 percent were 40 years of age or older. The average length of employment at the institution for administrators was 28.6 years, and for staff employees it was 11.8 years.

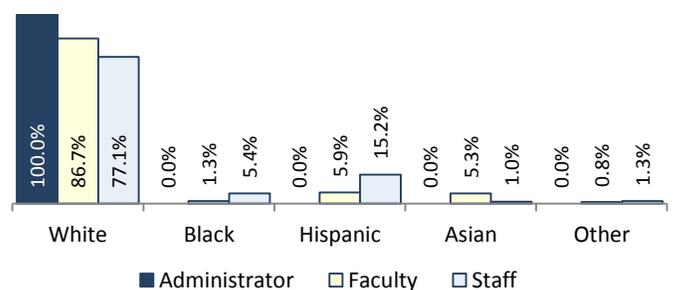
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Administrator and staff data, as well as faculty gender, ethnicity, and merit data, is self-reported by the institution. Faculty data for average salaries comes from the Higher Education Coordinating Board's Accountability System. 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.