

# 757 - West Texas A&M University

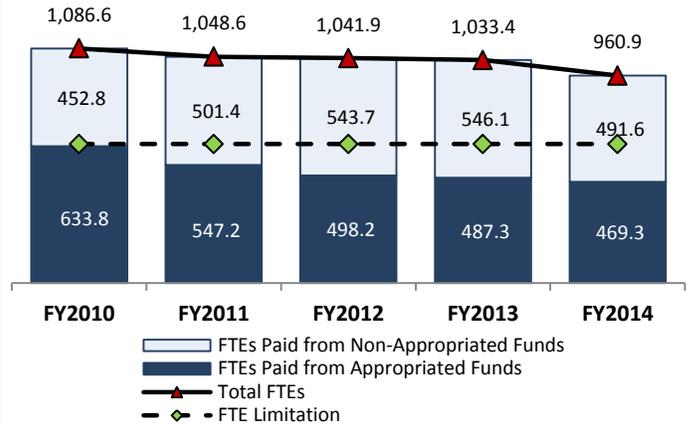
Workforce Summary Document Prepared by the State Auditor's Office.

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 remained the same in fiscal year 2014 compared to fiscal year 2013. As of August 31, 2014, 23.8 FTEs were administrator positions. The institution's 960.9 total FTEs represent a decrease of 125.7 (11.6 percent) in the total number of FTEs since fiscal year 2010.

In fiscal year 2014, 51.2 percent of FTEs were paid from non-appropriated funds. This is an increase of 8.6 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.

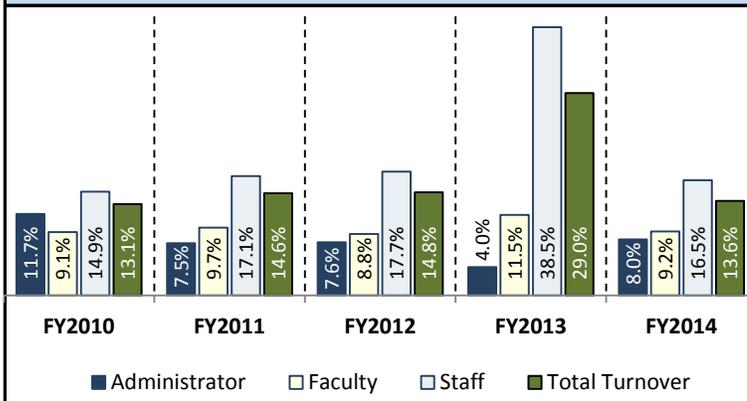
### FTEs Below/Above FTE Limitation

	FY2010	FY2011	FY2012	FY2013	FY2014
FTE Limitation	644.2	644.2	644.2	644.2	644.2
Number Below or Above Limitation	-10.4	-97.0	-146.0	-156.9	-174.9
Percent Below or Above Limitation	-1.6%	-15.1%	-22.7%	-24.4%	-27.1%

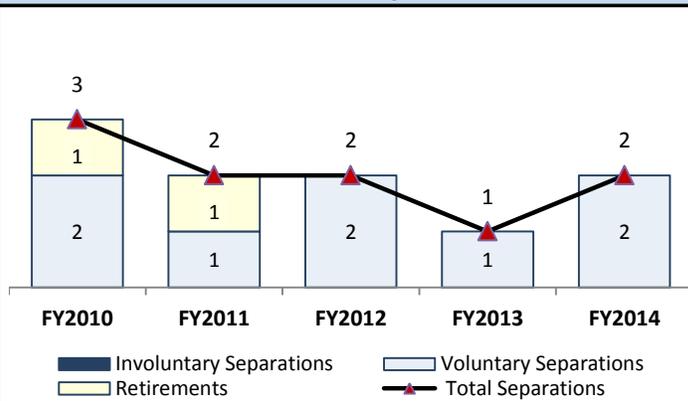
## Employee Turnover<sup>a</sup>

In fiscal year 2014, the total turnover rate for the institution was 13.6 percent. This was lower than in fiscal year 2013, when the total turnover rate was 29.0 percent. The turnover rate in fiscal year 2014 for administrators (8.0 percent) was higher than in fiscal year 2013, turnover for faculty positions (9.2 percent) was lower than in fiscal year 2013, and turnover for staff positions (16.5 percent) was lower than in fiscal year 2013.

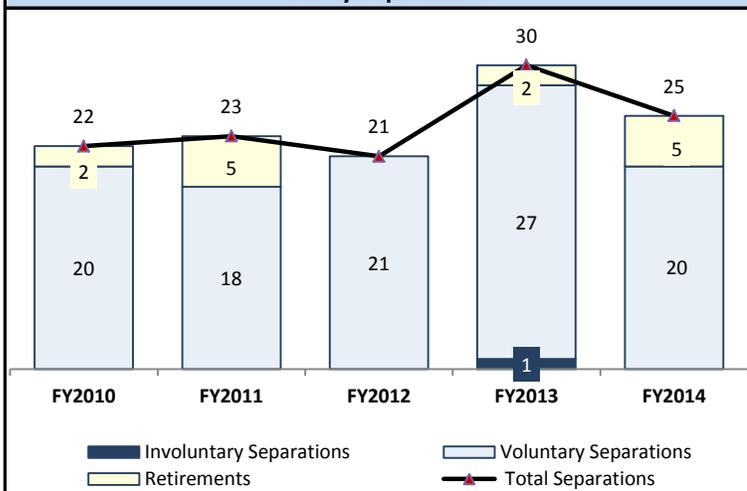
### Turnover Rates



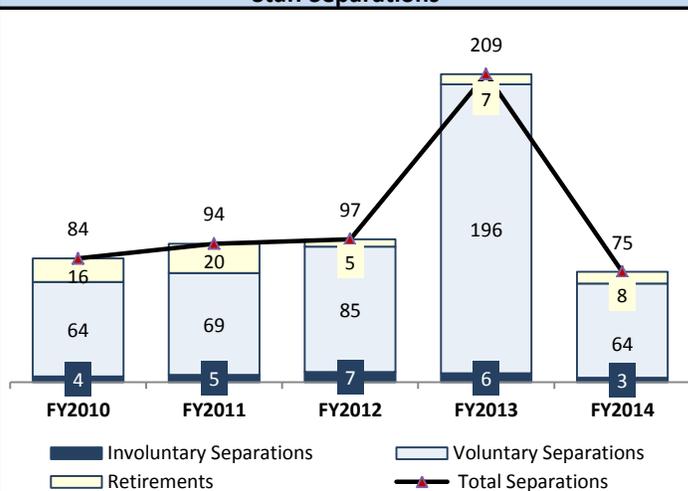
### Administrator Separations



### Faculty Separations



### Staff Separations<sup>b</sup>



<sup>a</sup> 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.

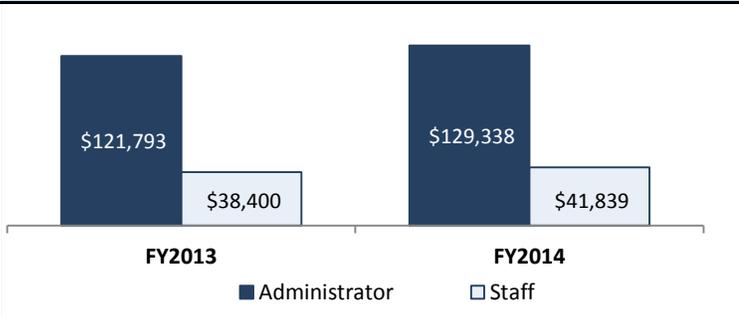
<sup>b</sup> In fiscal year 2013, the institution outsourced certain functions such as building maintenance, landscaping, and custodial services.

## Compensation Information<sup>c</sup>

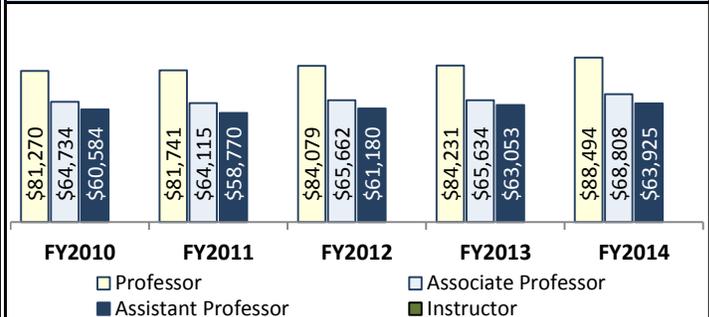
The average salary for staff employees increased by 9.0 percent when compared to the average salaries in fiscal year 2013. According to the institution, this increase was due, in part, to the outsourcing of certain positions that were among the lowest salaries. The average salaries for administrators increased by 6.2 percent when compared to the average salaries in fiscal year 2013. According to the institution, this increase is due, in part, to the hiring of regular employees at a higher salary than those paid to the employees in the interim positions. Compared to fiscal year 2010, salary and benefits expenditures decreased by 5.8 percent.

In fiscal year 2014, the president's salary was \$280,000. This salary increased from fiscal year 2013, when the president's salary was \$265,000.

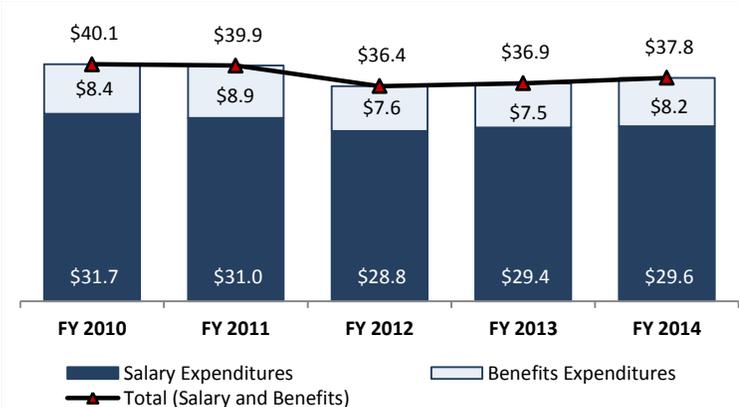
### Administrator and Staff Average Salaries



### Faculty Average Salary



### 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	24	\$ 62,692	19	\$ 58,956
Faculty	215	\$ 306,933	211	\$ 320,857
Staff	431	\$ 389,990	351	\$ 359,850
<b>Totals</b>	<b>670</b>	<b>\$ 759,615</b>	<b>581</b>	<b>\$ 739,663</b>

In fiscal year 2014, the institution used appropriated funds to pay for 89.7 percent of administrator merit increases, 97.8 percent of faculty merit increases, and 39.8 percent of staff merit increases. The merit pool for both fiscal years 2013 and 2014 consisted of 2 percent of the budgeted salaries of active employees.

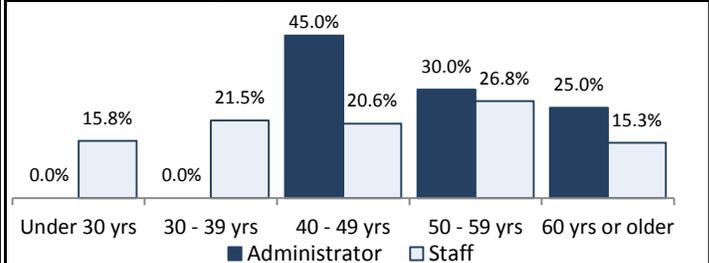
## Fiscal Year 2014 Workforce Demographics<sup>c</sup>

### Summary

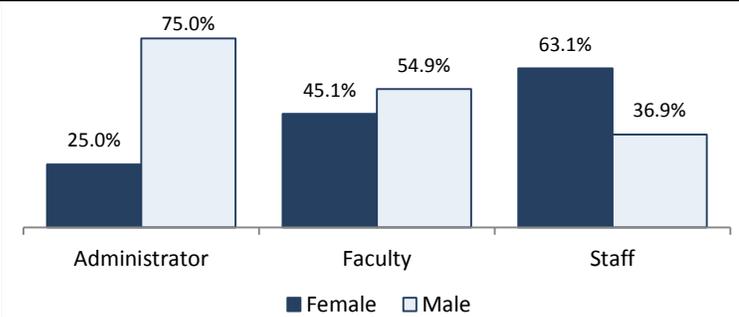
Of the institution's administrators, 100.0 percent were 40 years of age and older, and of the institution's staff employees, 62.7 percent were 40 years of age or older. The average length of employment at the institution for administrators was 16.6 years, and for staff employees it was 10.0 years.

In fiscal year 2014, 55.9 percent of faculty FTEs with teaching responsibility were tenured or tenure-track.

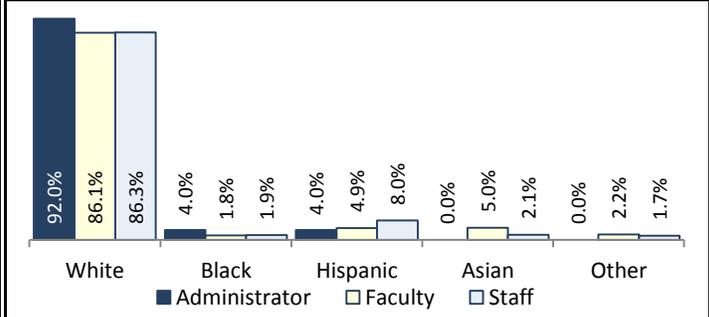
### Age: Administrator and Staff



### Gender: Administrator, Faculty, and Staff



### Ethnicity: Administrator, Faculty, and Staff



<sup>b</sup> 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.