

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.

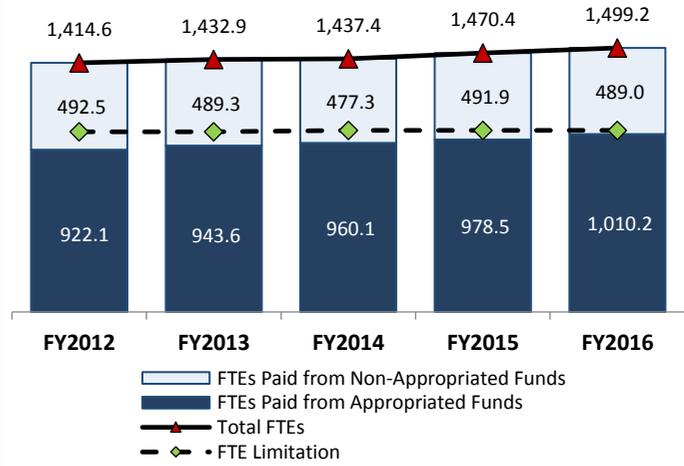
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2016 compared to fiscal year 2015. As of August 31, 2016, 9.9 FTEs were administrator positions. The institution's 1,499.2 total FTEs represents an increase of 84.6 (6.0 percent) in the total number of FTEs since fiscal year 2012.

In fiscal year 2016, 32.6 percent of FTEs were paid from non-appropriated funds. This is a decrease of 0.7 percent in FTEs paid from non-appropriated funds since fiscal year 2012. Only FTEs paid from appropriated funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY2012	FY2013	FY2014	FY2015	FY2016
FTE Limitation	1,023.1	1,023.1	1,031.1	1,031.1	1,031.1
Number Below or Above Limitation	-101.0	-79.5	-71.0	-52.6	-20.9
Percent Below or Above Limitation	-9.9%	-7.8%	-6.9%	-5.1%	-2.0%

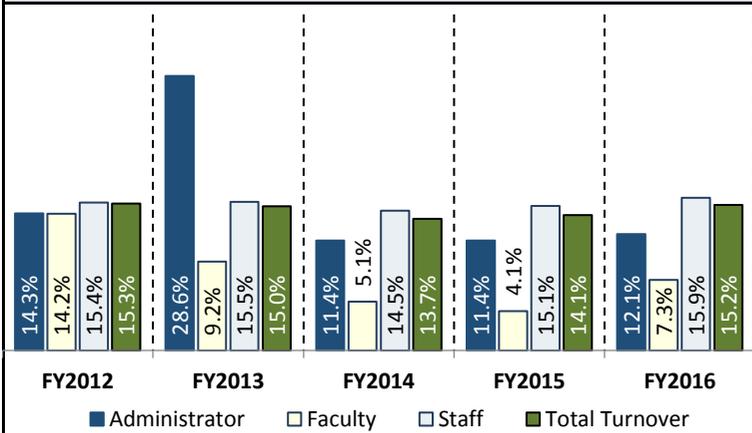


Source: State Auditor's Office Full-time Equivalent State Employment System.

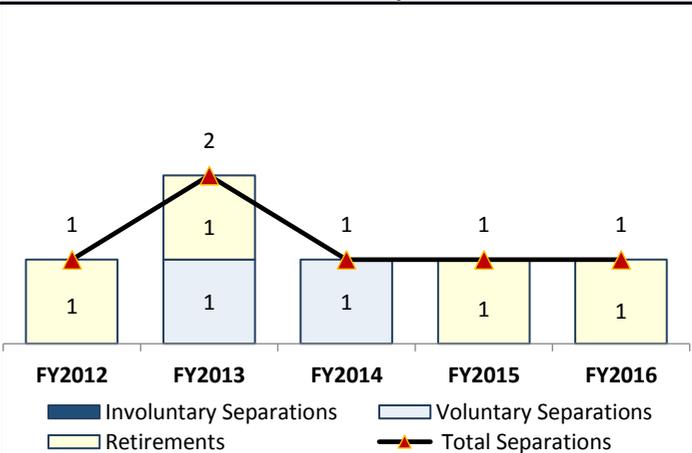
Employee Turnover^a

In fiscal year 2016, the total turnover rate for the institution was 15.2 percent. This was higher than in fiscal year 2015, when the total turnover rate was 14.1 percent. The turnover rate in fiscal year 2016 for administrators (12.1 percent) was higher than in fiscal year 2015, turnover for faculty positions (7.3 percent) was higher than in fiscal year 2015, and turnover for staff positions (15.9 percent) was higher than in fiscal year 2015.

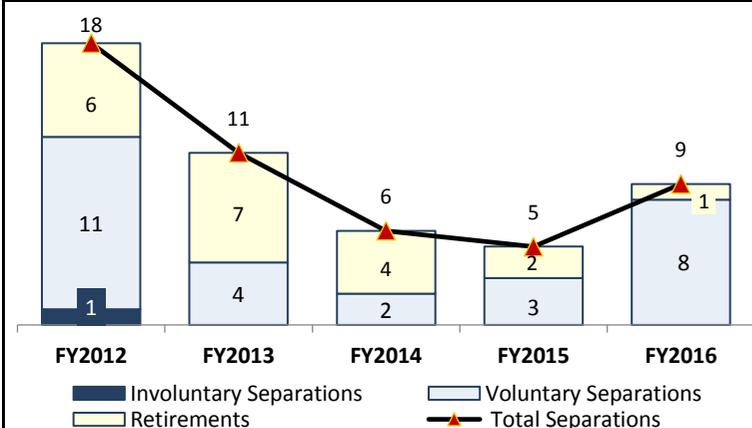
Turnover Rates



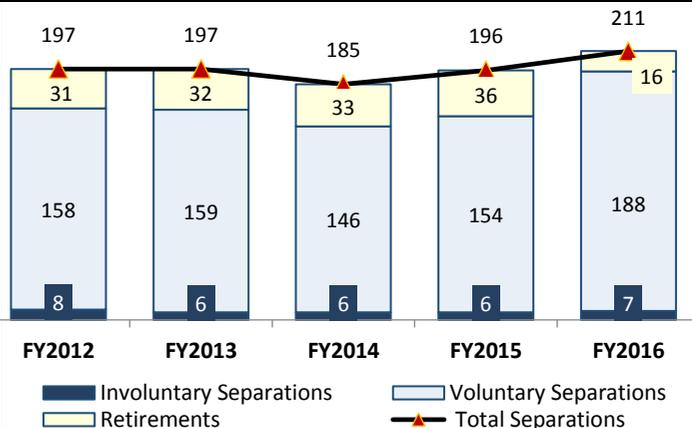
Administrator Separations



Faculty Separations



Staff Separations



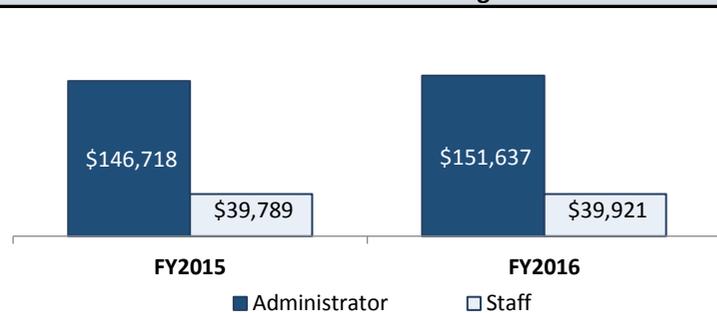
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions 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 0.3 percent and for administrators it increased by 3.4 percent when compared to the average salaries in fiscal year 2015. Compared to fiscal year 2012, salary and benefits expenditures increased by 13.6 percent.

In fiscal year 2016, the director's salary was \$246,021. This salary increased from fiscal year 2015, when the director's salary was \$241,020.

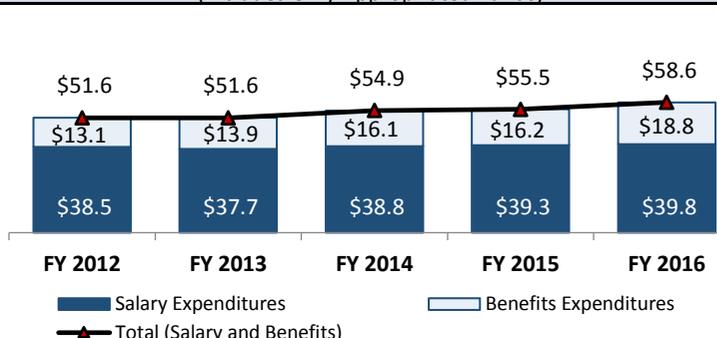
Administrator and Staff Average Salaries



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 2015		Fiscal Year 2016	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	5	\$ 28,876	8	\$ 41,510
Faculty	50	\$ 170,194	98	\$ 269,284
Staff	683	\$ 1,088,083	770	\$ 1,298,861
Totals	738	\$ 1,287,153	876	\$ 1,609,655

In fiscal year 2016, the institution used appropriated funds to pay for 91.0 percent of administrator merit increases, 75.0 percent of faculty merit increases, and 68.0 percent of staff merit increases.

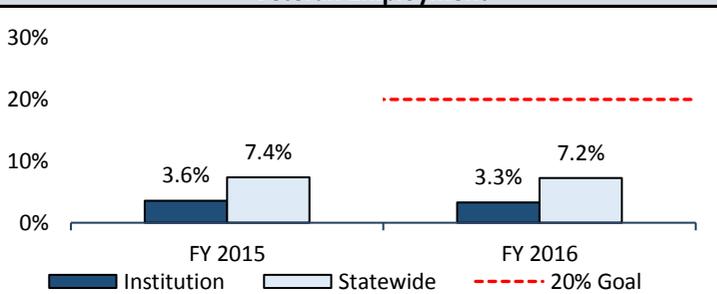
Fiscal Year 2016 Workforce Demographics and Veteran Workforce Analysis ^{b c}

Of the institution's administrators, 100.0 percent were 40 years of age or older, and of the institution's staff employees, 61.1 percent were 40 years of age or older. The average length of employment at the institution for administrators was 21.3 years, and for staff employees it was 9.6 years.

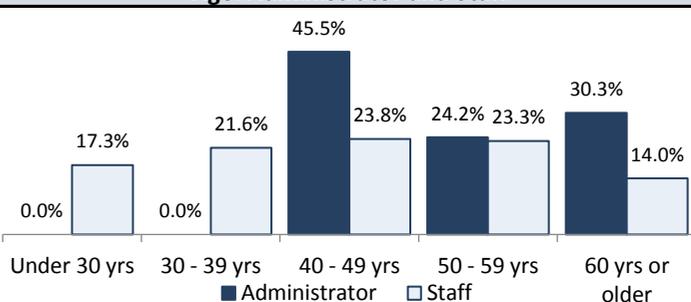
Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for higher education institutions of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees effective September 1, 2015.

In fiscal year 2016, the institution's total percentage of veterans employed is lower than the state average and has decreased since fiscal year 2015.

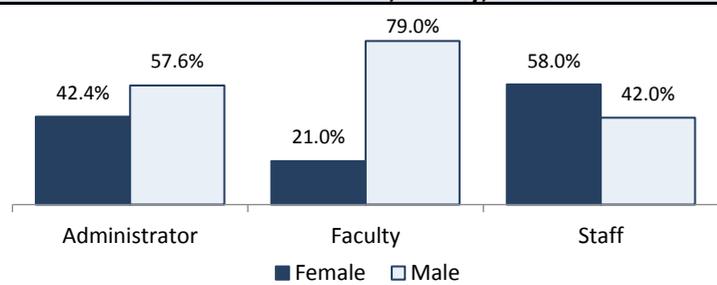
Veteran Employment



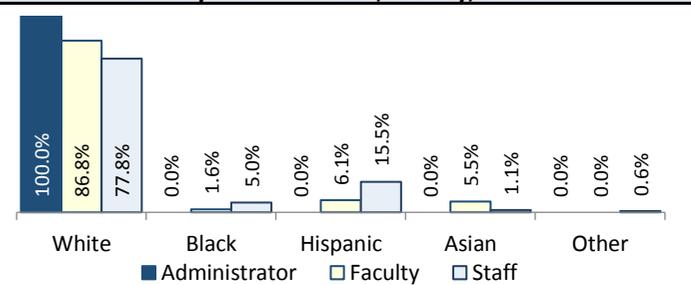
Age: Administrator and Staff



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 or assistant chancellor, dean, associate or 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.

^c Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.