

557 - Veterinary Medical Diagnostic Laboratory, Texas

Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

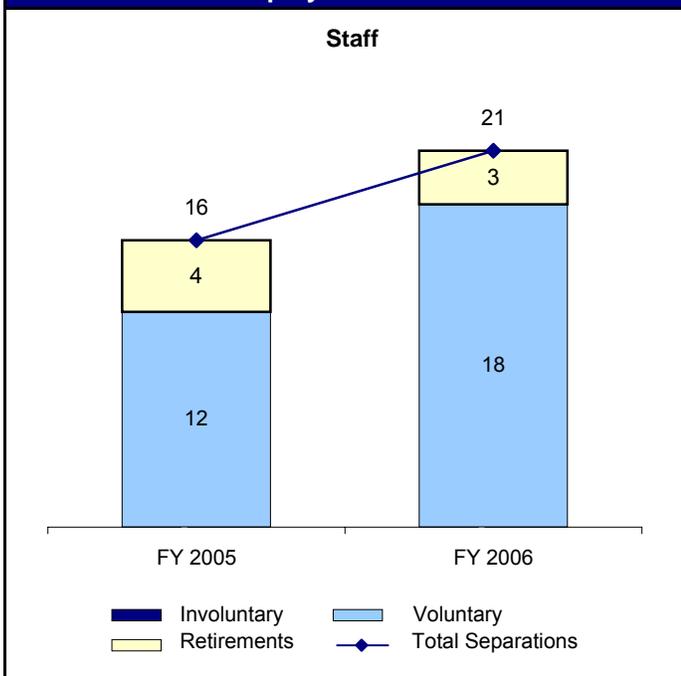
Based on a review of statistics and related information, the following items are worth noting:

- ▲ The institution gave a 4 percent across-the-board salary increase in fiscal year 2006 to staff earning less than \$75,000 per year. Staff were given merit increases in fiscal year 2006.
- ▲ Over the last five years, the institution has remained at or below its full-time equivalent (FTE) cap.
- ▲ Staff -
 - Staff turnover increased from 11.0 percent in fiscal year 2005 to 14.5 percent in fiscal year 2006.
 - Sixty-five percent of staff employees are 40 years of age or older.
 - Average length of employment is 13 years.

Fiscal Year 2006 Employee Headcount

Staff	Faculty	Contractors	Total
145	N/A	N/A	145

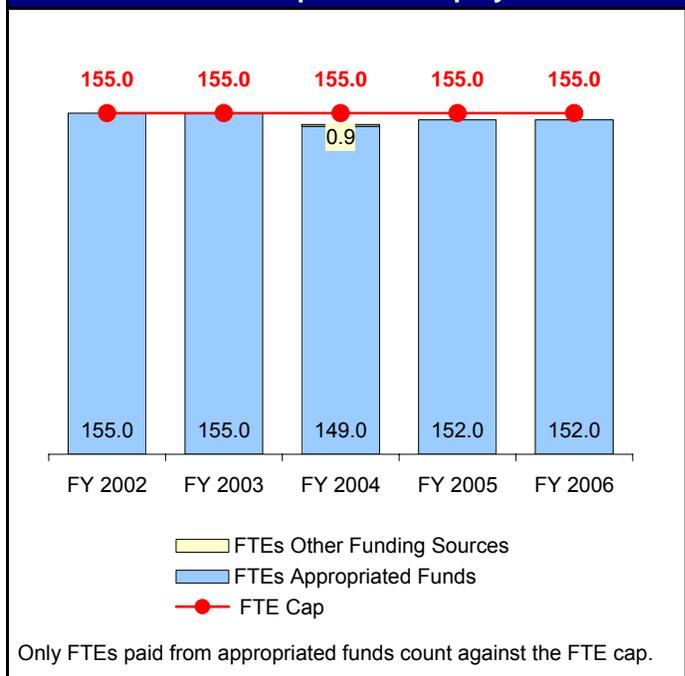
Employee Turnover



Turnover Rate

	FY 2005	FY 2006
Staff	11.0%	14.5%
Faculty	N/A	N/A

Full-Time Equivalent Employees

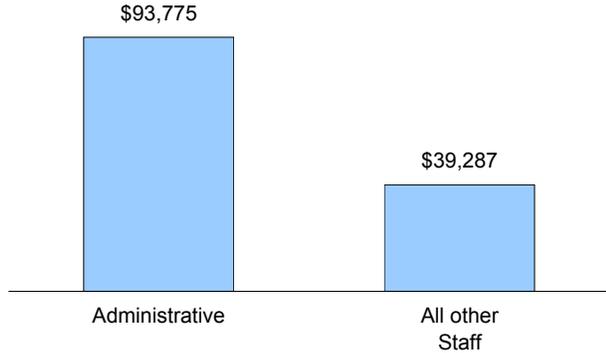


Percentage Below/Above FTE cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
0.0%	0.0%	-3.9%	-1.9%	-1.9%

Compensation Information

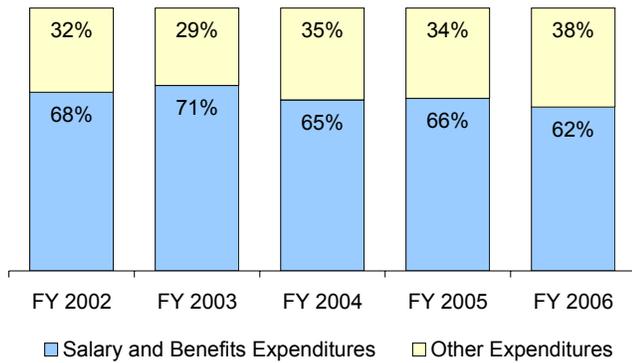
Fiscal Year 2006 Staff Average Salary



Fiscal Year 2006 Merit Increases

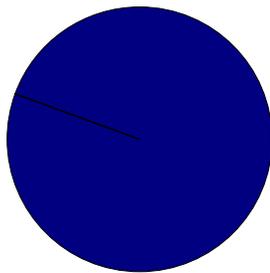
	Total		Percentage Paid from	
	Number Given	Dollars Spent	Appropriated Funds	Non-Appropriated Funds
Staff	102	\$ 312,917	44%	56%
Faculty	N/A	N/A	N/A	N/A

Salary and Benefits Expenditures as a Percentage of Operating Expenditures



Fiscal Year 2006 Executive Director's Salary

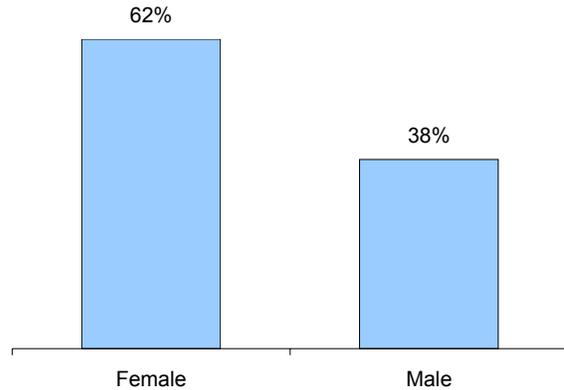
\$ 165,000



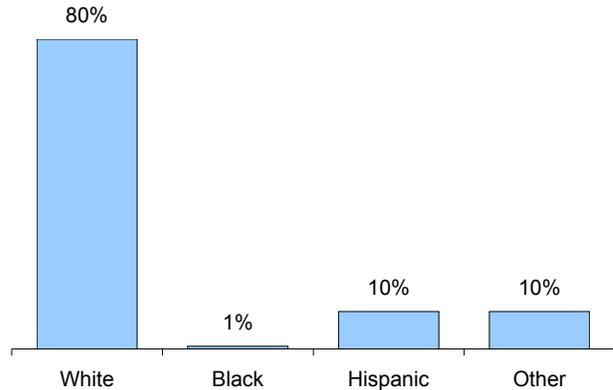
Percentage Paid from Appropriated Funds 100%

Fiscal Year 2006 Workforce Demographics

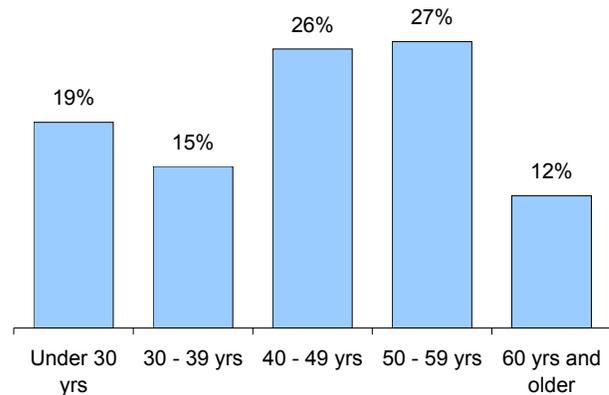
Staff Gender



Staff Ethnic Group



Staff Age



Staff Average Length of Employment

13 Years

Percentage in graphs may not always equal exactly 100% due to rounding.