

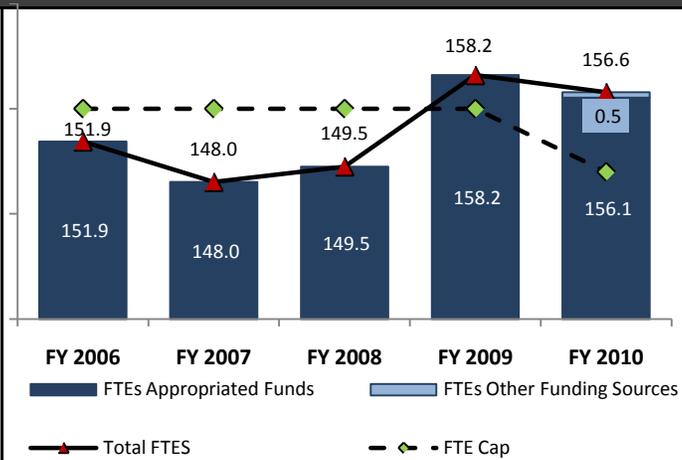
557 - Texas Veterinary Medical Diagnostic Laboratory

Workforce Summary Document Prepared by the State Auditor's Office Classification Team
Based on 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 cap decreased by 3.9 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the institution has seen an increase of 4.7 (3.1 percent) in the total number of FTEs.

In fiscal year 2010, 0.3 percent of FTEs were paid from other funding sources. Only FTEs paid from appropriated funds count against the FTE cap.



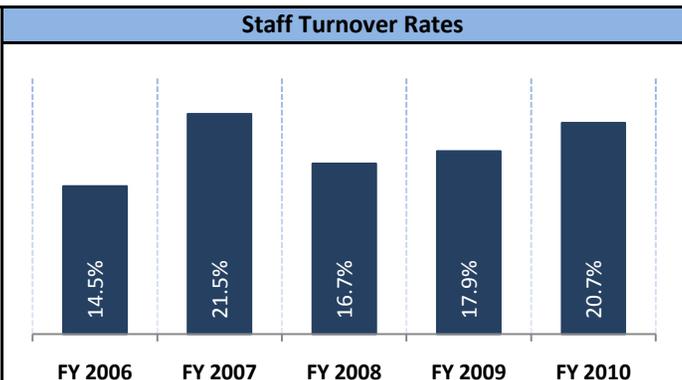
FTEs Below/Above FTE Cap					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTE Cap	155.0	155.0	155.0	155.0	149.0
Number of FTEs	-3.1	-7.0	-5.5	+3.2	+7.1
Percent	-2.0%	-4.5%	-3.5%	+2.1%	+4.7%

Employee Headcount and Turnover^a

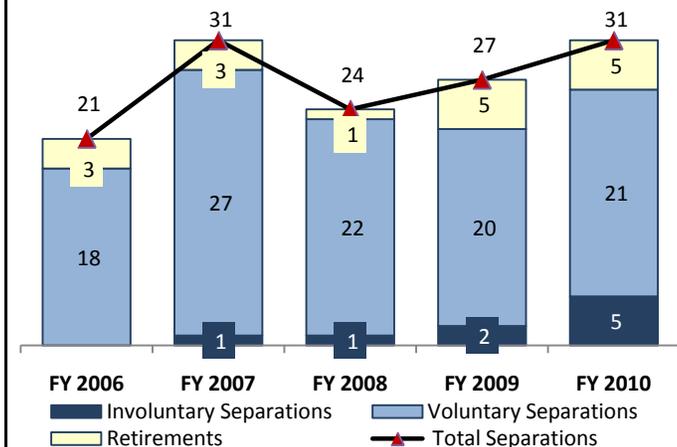
In fiscal year 2010, staff turnover for the institution (20.7 percent) was higher than in fiscal year 2009 (17.9 percent). The Texas Veterinary Medical Diagnostic Laboratory does not employ applicable faculty positions.

Full-Time and Part-Time Headcount					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Staff	145	144	144	151	150
Faculty	N/A	N/A	N/A	N/A	N/A
Total	145	144	144	151	150

Staff turnover increased from 17.9 percent in fiscal year 2009 to 20.7 percent in fiscal year 2010. The Texas Veterinary Medical Diagnostic Laboratory does not employ applicable faculty positions. Turnover is based on staff headcount as of September 2008 for fiscal year 2009 and September 2009 for fiscal year 2010.



Staff Separations



Faculty Separations

The Texas Veterinary Medical Diagnostic Laboratory Does Not Employ Applicable Faculty Positions

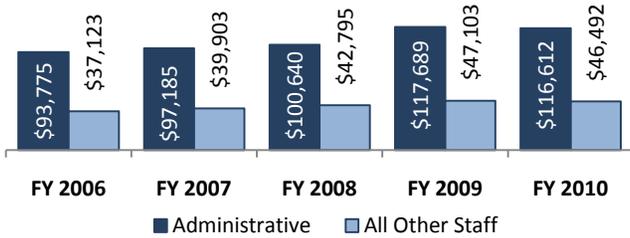
^a Staff includes only employees who work at least 20 hours a week for at least 4.5 months.

Compensation Information

Over the past 5 years, the average salary for staff employees increased by 25.2 percent, and for administrative employees it increased by 24.4 percent. (Administrative positions include officials holding titles such as Deputy Director, Assistant Agency Director, and Associate Director.) During that same time period, salary and benefits expenditures increased by 34.8 percent.

In fiscal year 2010, the Director's salary was \$178,500. Of that amount, approximately 100.0 percent (\$178,500) was paid from appropriated funds. This is unchanged from fiscal year 2009 when the Director's salary was \$178,500 (approximately 100.0 percent from appropriated funds).

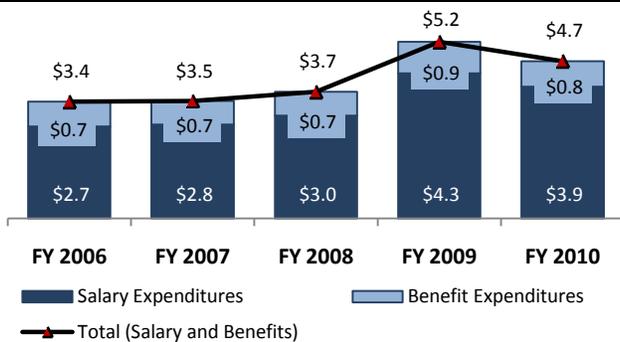
Staff Average Salary



Faculty Average Salary

The Texas Veterinary Medical Diagnostic Laboratory Does Not Employ Applicable Faculty Positions

Salary and Benefits Expenditures (in Millions)



Number and Total Dollars Spent on Merit Increases

	Fiscal Year 2009		Fiscal Year 2010	
	Number of Merits	Total Dollars Spent	Number of Merits	Total Dollars Spent
Staff Positions	23	\$ 69,868	60	\$ 76,663
Faculty Positions	Not Applicable			

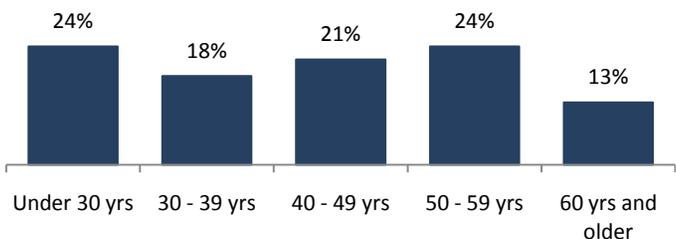
In fiscal year 2010, the institution reported that it used appropriated funds to pay for 49.0 percent of staff merit increases. The Texas Veterinary Medical Diagnostic Laboratory does not employ applicable faculty positions.

Fiscal Year 2010 Workforce Demographics^b

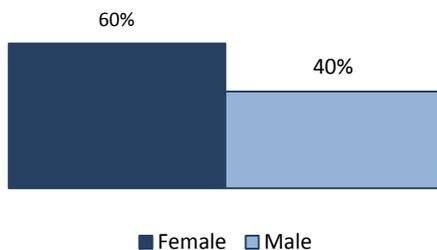
Summary

Of the institution's staff employees, 58.0 percent are 40 years of age and older. The average length of employment at the institution for staff employees is 11.0 years. The Texas Veterinary Medical Diagnostic Laboratory does not employ applicable faculty positions.

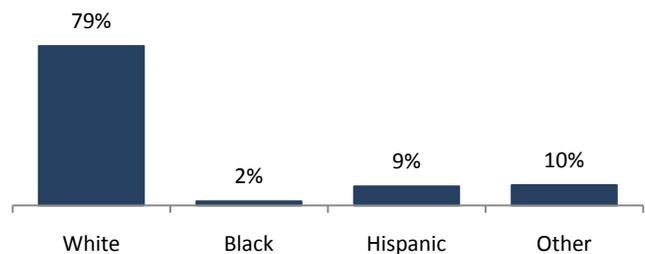
Age: Staff



Gender: Staff



Ethnicity: Staff



^b Staff demographics include only employees who work at least 20 hours per week for at least 4.5 months. Percentages in graphs may not sum to 100 percent due to rounding.