

# 557 - Texas A&M Veterinary Medical Diagnostic Laboratory

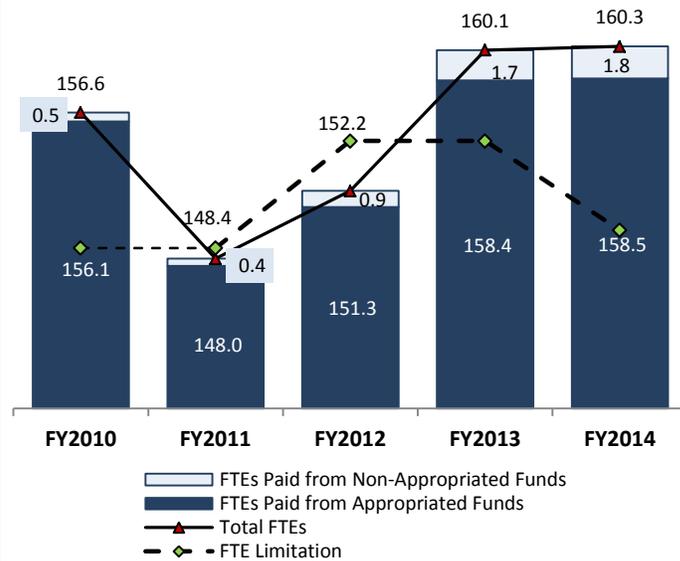
Workforce Summary Document Prepared by the State Auditor's Office.

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 decreased by 3.2 percent to 150.0 FTEs in fiscal year 2014 compared to fiscal year 2013. As of August 31, 2014, 6.2 FTEs were administrator positions. The institution's 160.3 total FTEs represent an increase of 3.7 (2.4 percent) in the total number of FTEs since fiscal year 2010.

In fiscal year 2014, 1.1 percent of FTEs were paid from non-appropriated funds. This is an increase of 260.0 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.

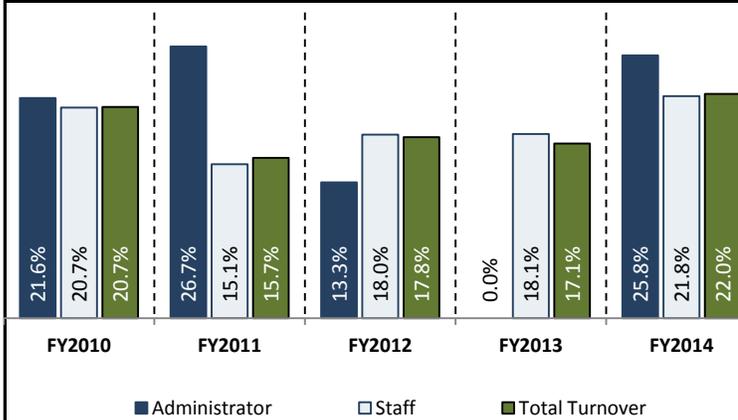
### FTEs Below/Above FTE Limitation

	FY2010	FY2011	FY2012	FY2013	FY2014
FTE Limitation	149.0	149.0	155.0	155.0	150.0
Number Below or Above Limitation	+7.1	-1.0	-3.7	+3.4	+8.5
Percent Below or Above Limitation	+4.8%	-0.7%	-2.4%	+2.2%	+5.7%

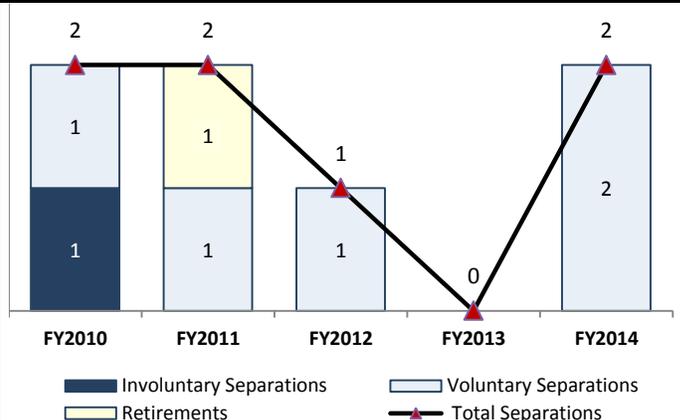
## Employee Turnover<sup>a</sup>

In fiscal year 2014, the total turnover rate for the institution was 22.0 percent. This was higher than in fiscal year 2013, when the total turnover rate was 17.1 percent. The turnover rate in fiscal year 2014 for administrators (25.8 percent) was higher than in fiscal year 2013, and turnover for staff positions (21.8 percent) was higher than in fiscal year 2013.

### Turnover Rates



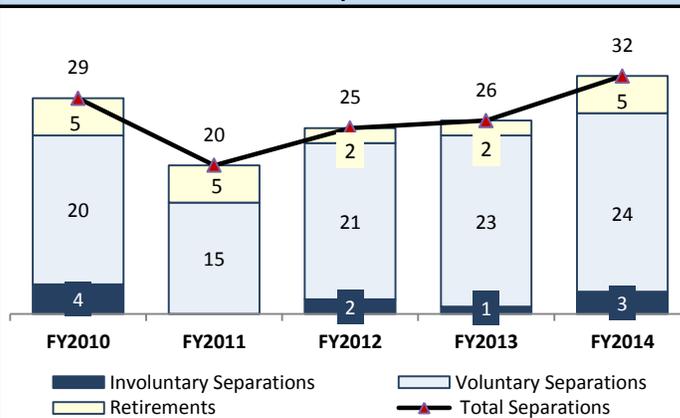
### Administrator Separations



### Faculty Separations

The Texas A&M Veterinary Medical Diagnostic Laboratory Does Not Employ Faculty Positions

### Staff Separations



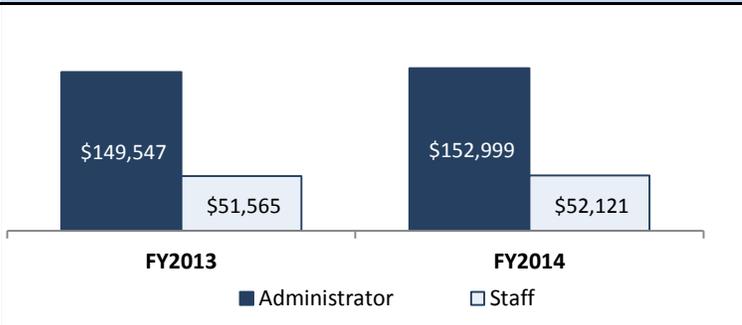
<sup>a</sup> Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

## Compensation Information<sup>b</sup>

The average salary for staff employees increased by 1.1 percent and for administrators it increased by 2.3 percent when compared to the average salaries in fiscal year 2013. Compared to fiscal year 2010, salary and benefits expenditures decreased by 9.8 percent.

In fiscal year 2014, the director's salary was \$123,600. This salary decreased from fiscal year 2013, when the director's salary was \$200,000.

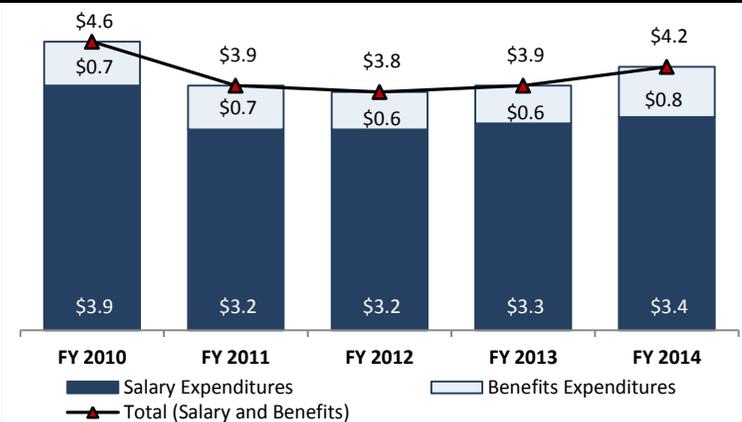
### Administrator and Staff Average Salaries



### Faculty Average Salary

**The Texas A&M Veterinary Medical Diagnostic Laboratory Does Not Employ Faculty Positions**

### 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	5	\$ 31,570	6	\$ 24,918
Faculty	Not Applicable			
Staff	123	\$ 176,098	76	\$ 153,605
<b>Totals</b>	<b>128</b>	<b>\$ 207,668</b>	<b>82</b>	<b>\$ 178,523</b>

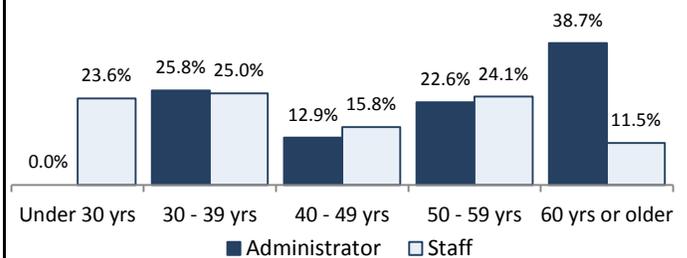
In fiscal year 2014, the institution used appropriated funds to pay for 76.0 percent of administrator merit increases and 41.6 percent of staff merit increases.

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

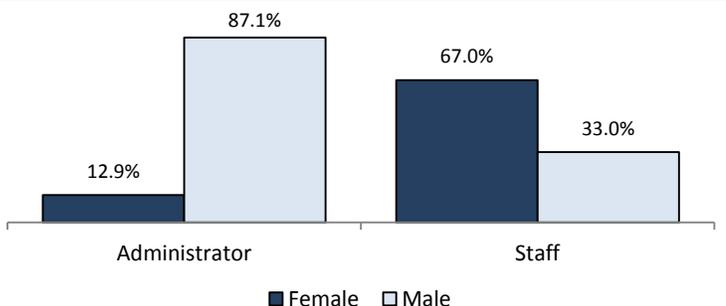
### Summary

Of the institution's administrators, 74.2 percent were 40 years of age and older, and of the institution's staff employees, 51.4 percent were 40 years of age or older. The average length of employment at the institution for administrators was 14.0 years, and for staff employees it was 11.5 years.

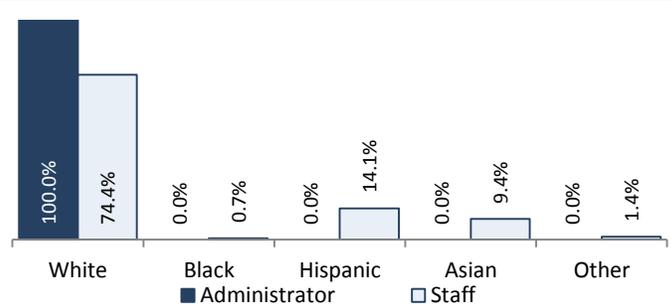
### Age: Administrator and Staff



### Gender: Administrator and Staff



### Ethnicity: Administrator and Staff



<sup>b</sup> Administrator and staff data, as well as faculty gender, ethnicity, and merit data, 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. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.