

557 - Texas A&M Veterinary Medical Diagnostic Laboratory

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

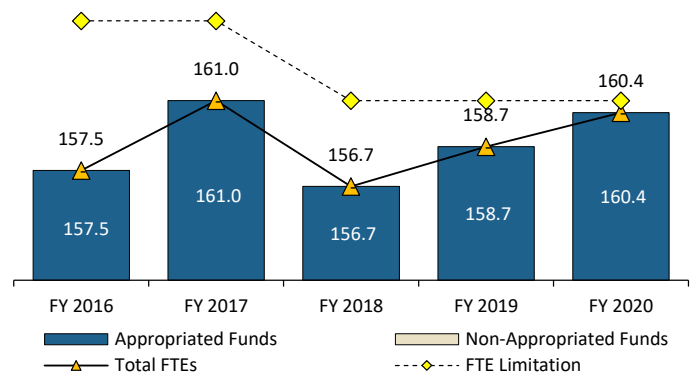
Based on a review of information **self-reported** by the institution, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2020 compared with fiscal year 2019. As of August 31, 2020, 4.9 FTEs were administrator positions. The institution's 160.4 total FTEs represents an increase of 2.9 (1.8 percent) in the total number of FTEs since fiscal year 2016.

FTEs Below/Above FTE Limitation

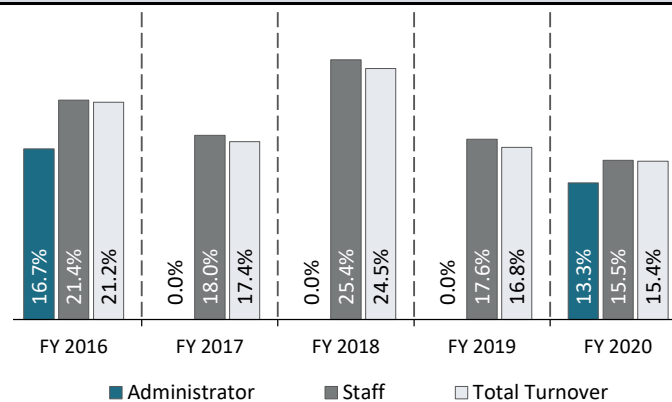
| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|-----------------------------------|---------|---------|---------|---------|---------|
| FTE Limitation | 165.0 | 165.0 | 161.0 | 161.0 | 161.0 |
| Number Below or Above Limitation | -7.5 | -4.0 | -4.3 | -2.3 | -0.6 |
| Percent Below or Above Limitation | -4.5% | -2.4% | -2.7% | -1.4% | -0.4% |



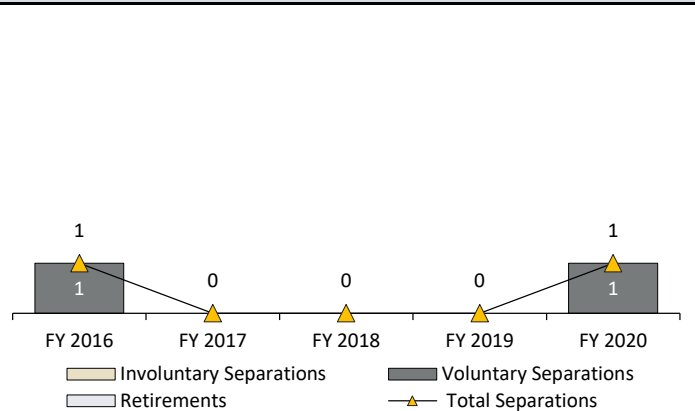
Employee Turnover^a

In fiscal year 2020, the total turnover rate for the institution was 15.4 percent. This was lower than in fiscal year 2019, when the total turnover rate was 16.8 percent. The turnover rate in fiscal year 2020 for administrators (13.3 percent) was higher than in fiscal year 2019 and turnover for staff positions (15.5 percent) was lower than in fiscal year 2019.

Turnover Rates



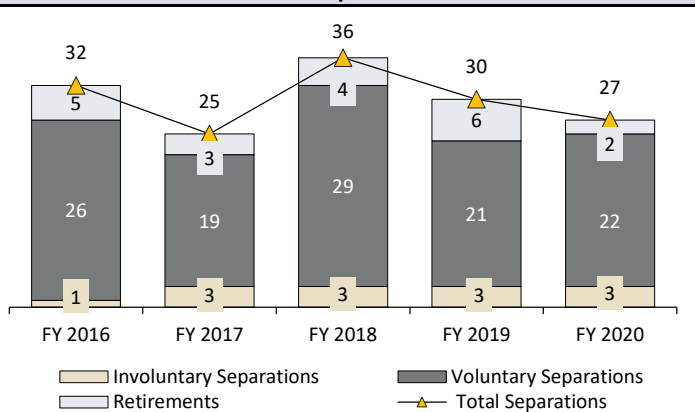
Administrator Separations



Faculty Separations

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

Staff Separations



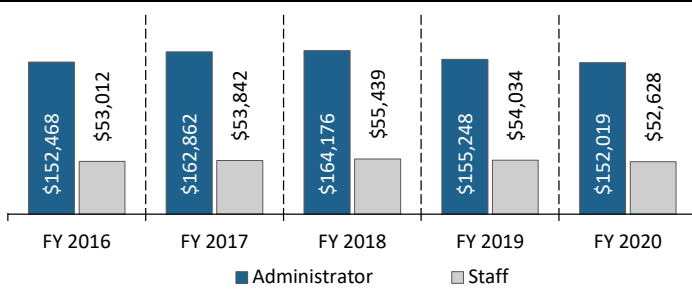
^a Turnover information was self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Staff positions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

Compensation Information ^b

Compared with the average salaries in fiscal year 2019, the average salary for staff employees decreased by 2.6 percent, and for administrators it decreased by 2.1 percent. Compared with fiscal year 2016, salary and benefits expenditures decreased by 5.0 percent.

In fiscal year 2020, the director's salary was \$238,110. This salary increased from fiscal year 2019, when the director's salary was \$233,310.

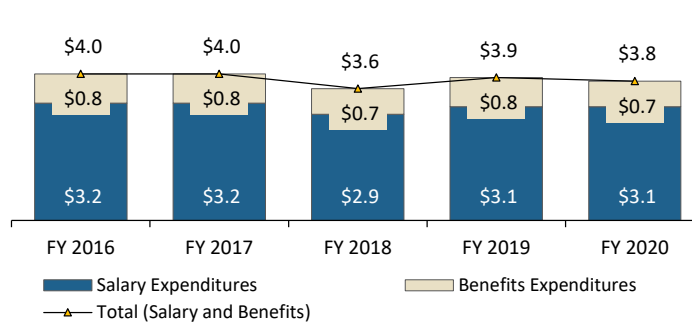
Administrator and Staff Average Salaries



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 2019 | | Fiscal Year 2020 | |
|---------------|------------------|-------------------|------------------|-------------------|
| | Number of Merits | Dollars Spent | Number of Merits | Dollars Spent |
| Administrator | 3 | \$ 19,741 | 6 | \$ 28,024 |
| Faculty | Not Applicable | | | |
| Staff | 98 | \$ 155,679 | 68 | \$ 162,919 |
| Totals | 101 | \$ 175,419 | 74 | \$ 190,943 |

In fiscal year 2020, the institution used appropriated funds to pay for 29.6 percent of administrator merit increases and 31.6 percent of staff merit increases.

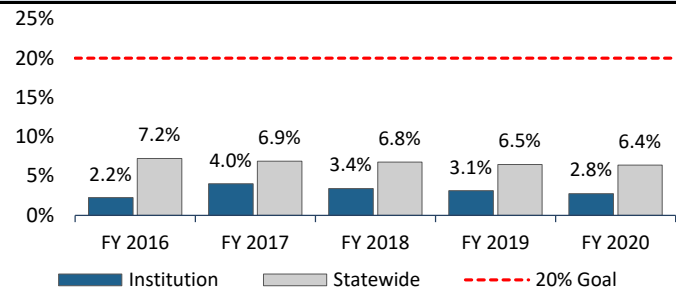
Fiscal Year 2020 Workforce Demographics and Veteran Employment ^{b c}

Of the institution's administrators, 86.7 percent were 40 years old or older, and of the institution's staff employees, 43.6 percent were 40 years old or older. The average length of employment at the institution for administrators was 11.5 years, and for staff employees it was 6.7 years.

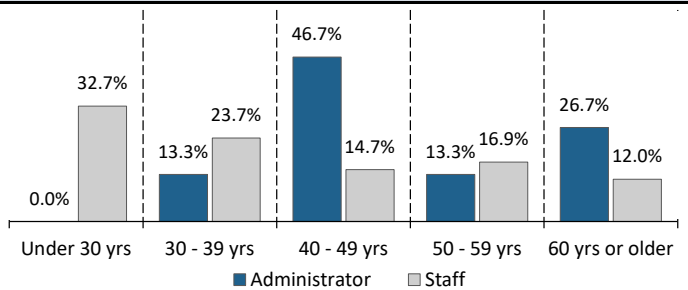
Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for higher education institutions a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of institution employees.

In fiscal year 2020, the institution's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2019.

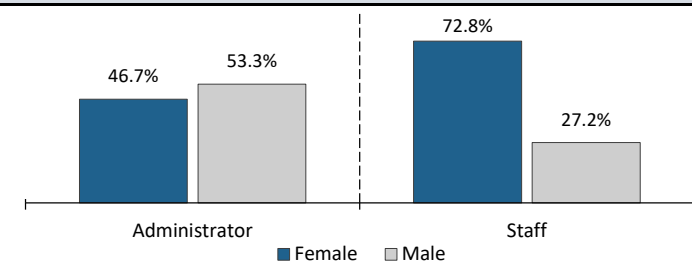
Veteran Employment



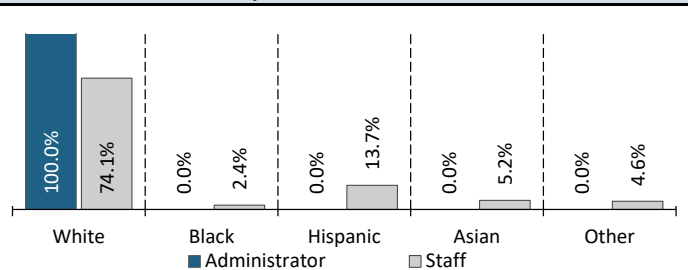
Age: Administrator and Staff



Gender: Administrator and Staff



Ethnicity: Administrator and Staff



^b Age, gender, ethnicity, and merit data was self-reported by the institution. 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. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

^c Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.