

# 772 - School for the Deaf

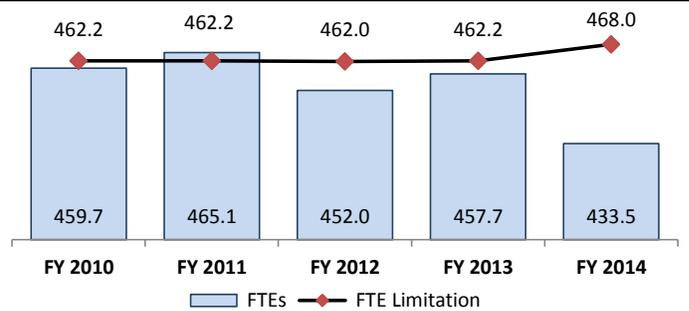
Workforce Summary Document prepared by the State Auditor's Office.  
 For this agency, some employee data includes classified and unclassified employees.  
 Based on information **self-reported** by the agency, the following items are worth noting.

## Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 1.3 percent to 468.0 FTEs in fiscal year 2014 compared to fiscal year 2013. Compared to fiscal year 2010, the agency saw a decrease of 26.2 (5.7 percent) in the total number of FTEs. The agency employed 7.5 federally funded FTEs in fiscal year 2011. Those FTEs do not count against the limitation.

### FTEs Below/Above FTE Limitation

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FTE Limitation	462.2	462.2	462.0	462.2	468.0
Number Below or Above Limitation	-2.5	+2.9	-10.0	-4.5	-34.5
Percent Above or Below Limitation	-0.5%	+0.6%	-2.2%	-1.0%	-7.4%

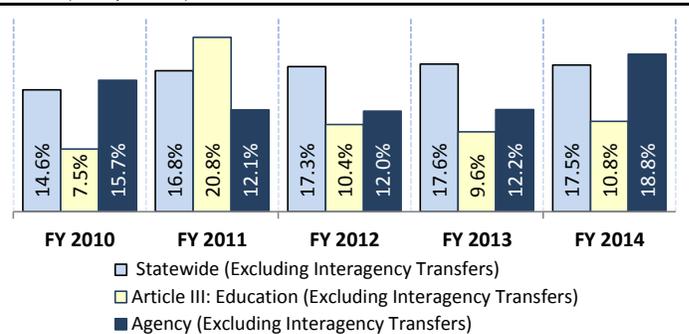
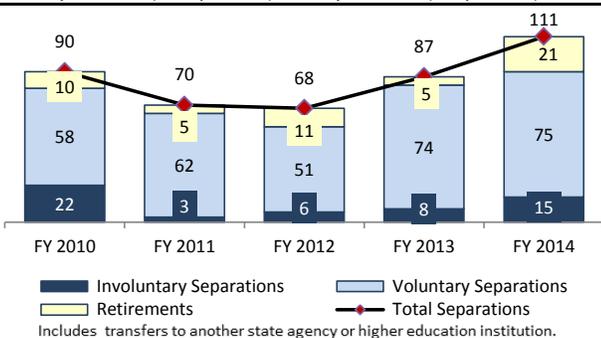


Source: State Auditor's Office Full-time Equivalent System.

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

Excluding interagency transfers, the turnover rate within the agency (18.8 percent) was higher than the statewide turnover rate (17.5 percent) and higher than the turnover rate of Article III agencies (10.8 percent) during fiscal year 2014. The fiscal year 2014 agency turnover rate including employees who transferred to another state agency or higher education institution was 19.1 percent. The agency separations and turnover rates include both classified and unclassified regular full-time and regular part-time employees to account for the large number of teaching positions.

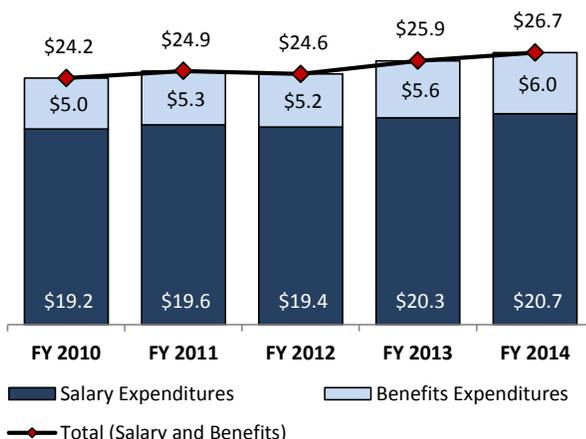
Unclassified employees include substitute teacher positions, which may skew the turnover rate. Excluding all unclassified positions (which includes substitute teacher positions) and interagency transfers, the turnover rates were as follows: fiscal year 2010 (11.1 percent), fiscal year 2011 (9.6 percent), fiscal year 2012 (12.8 percent), fiscal year 2013 (9.3 percent), and fiscal year 2014 (18.7 percent).



## Compensation Information <sup>a</sup>

The average agency salary in fiscal year 2014 of \$38,538 represented an increase of 9.0 percent compared to the average agency salary in fiscal year 2010. In fiscal year 2014, 77.7 percent of employees were paid below the midpoint of the salary range in which they were assigned; and total agency expenditures for salary and benefits were higher compared to fiscal year 2010.

### Salary and Benefits Expenditures (in Millions)



### Average Salary Trends

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Executive Director	\$115,000	\$ 115,000	\$ 118,450	\$ 122,004	\$ 128,404
Agency Average	\$ 35,348	\$ 35,325	\$ 36,439	\$ 36,677	\$ 38,538
Article Average	\$ 56,843	\$ 58,189	\$ 59,028	\$ 59,978	\$ 62,562
Statewide Average	\$ 39,265	\$ 39,804	\$ 40,160	\$ 40,398	\$ 42,116

Note: Agency average salary is for classified and unclassified regular, full-time employees, which excludes teachers at this agency. Article and statewide averages are for classified regular, full-time employees only.

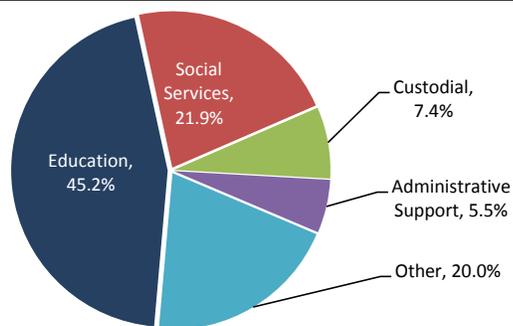
### Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2013		Fiscal Year 2014	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	24	\$ 52,832	39	\$ 89,771
Merits	86	\$ 85,391	86	\$ 115,792
One-Time Merits	125	\$ 164,638	106	\$ 146,888
Equity Adjustments	17	\$ 31,580	18	\$ 39,002
Reclassifications	5	\$ 2,369	19	\$ 14,105
<b>Totals</b>	<b>257</b>	<b>\$ 336,810</b>	<b>268</b>	<b>\$ 405,558</b>

Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

## Job Classifications <sup>b</sup>

### Fiscal Year 2014 Major Occupational Categories



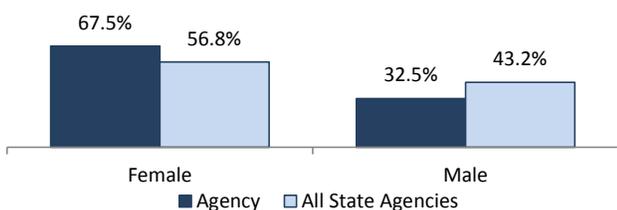
### Agency Job Classifications

In fiscal year 2014, the majority (68.4 percent) of employees were classified in the following job titles: Resident Specialist (19.0 percent), Teacher Aide (8.9 percent), Administrative Assistant (4.3 percent), or they were in unclassified positions outside the State Position Classification Plan, such as principals, teachers, educational supervisors, and substitutes (36.2 percent).

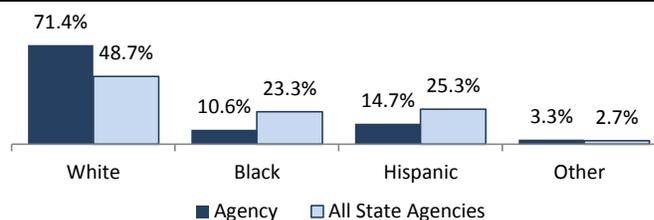
## Fiscal Year 2014 Workforce Demographics <sup>b</sup>

On average, employees at the agency were 45.1 years of age and had 7.6 years of agency length of service. Of the agency's employees, 62.5 percent were 40 years of age or older, and 44.9 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2014 and 2018, 15.9 percent of the agency's workforce will be eligible to retire (based on fiscal year 2014 data).

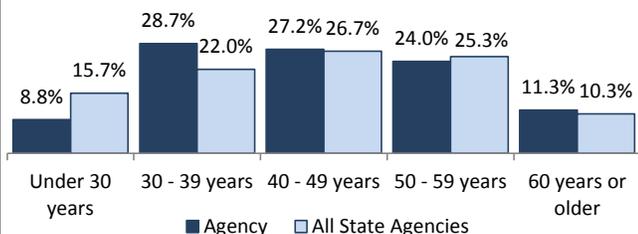
### Gender



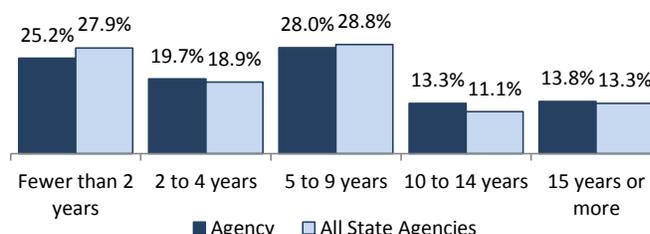
### Ethnic Group



### Age



### Agency Length of Service

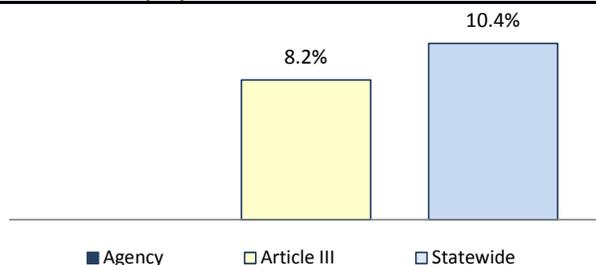


<sup>b</sup> Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified and unclassified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

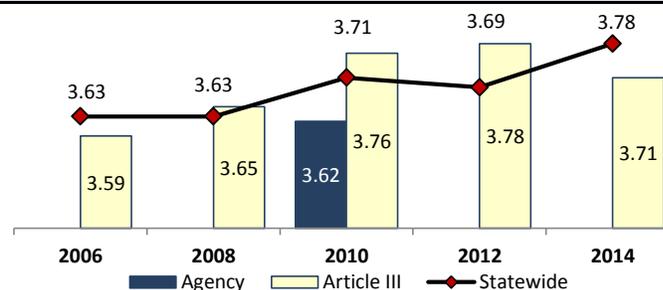
## Survey of Employee Engagement <sup>c</sup>

The Survey of Employee Engagement, administered by the University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. The agency did not participate in the most recent survey cycle.

### Percent of Employees Who Intend to Leave Within 1 Year <sup>d</sup>



### Overall Employee Satisfaction



<sup>c</sup> Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at the University of Texas at Austin.

<sup>d</sup> Percentage is based on the number of employees who answered the question in the 2014 survey.