

771 - School for the Blind and Visually Impaired

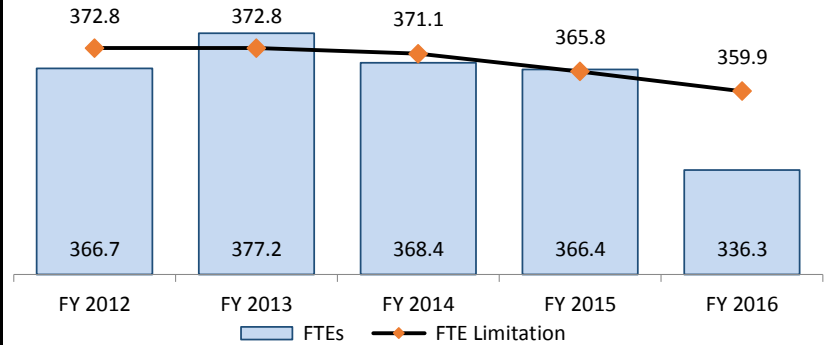
Workforce Summary Document prepared by the State Auditor's Office.
For this agency, some employee data includes classified and unclassified employees.
 Based on information self-reported by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 1.6 percent to 359.9 FTEs in fiscal year 2016 compared to fiscal year 2015. Compared to fiscal year 2012, the agency saw a decrease of 30.4 (8.3 percent) in the total number of FTEs. In fiscal year 2012, the agency employed 1.0 federally funded FTEs. In fiscal years 2014, 2015 and 2016, the agency employed substitute teacher FTEs. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE Limitation	372.8	372.8	371.1	365.8	359.9
Number Below or Above Limitation	-6.1	+4.4	-2.7	+0.6	-23.6
Percent Above or Below Limitation	-1.6%	+1.2%	-0.7%	+0.2%	-6.6%

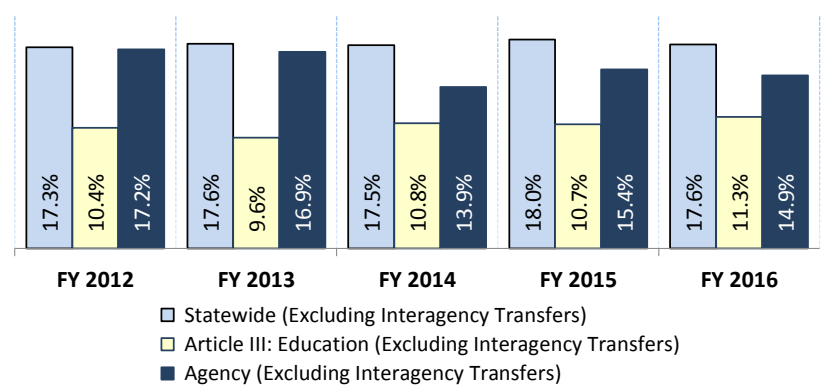
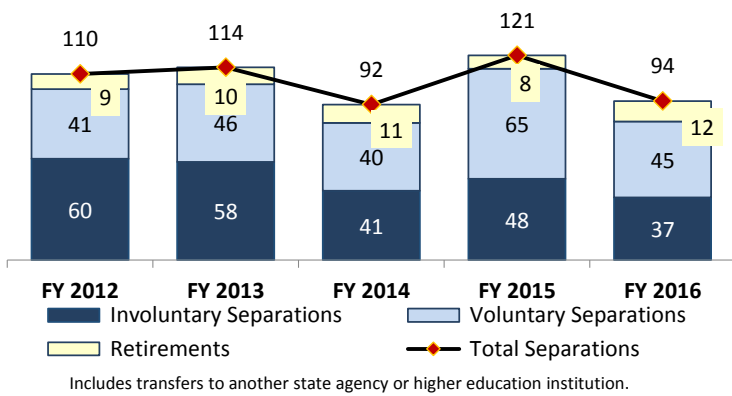


Source: State Auditor's Office Full-time Equivalent State Employee System.

Employee Turnover ^a

Excluding interagency transfers, the turnover rate within the agency (14.9 percent) was lower than the statewide turnover rate (17.6 percent) and higher than the turnover rate of Article III agencies (11.3 percent) during fiscal year 2016. The fiscal year 2016 agency turnover rate including employees who transferred to another state agency or higher education institution was 15.9 percent. The agency separations and turnover rates include both classified and unclassified employees to account for the large number of teaching positions within the agency.

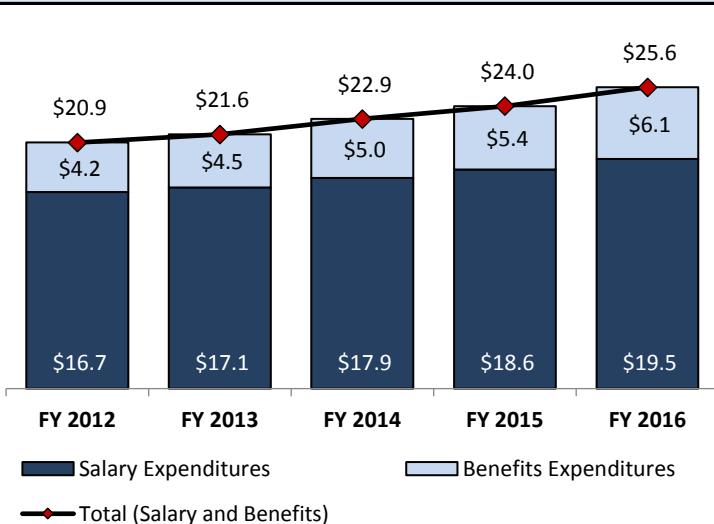
Unclassified employees include substitute teachers, which may skew the turnover rate. Excluding unclassified positions and interagency transfers, the turnover rates were as follows: fiscal year 2012 (10.0 percent), fiscal year 2013 (11.3 percent), fiscal year 2014 (9.6 percent), fiscal year 2015 (8.4 percent), and fiscal year 2016 (11.1 percent).



Compensation Information ^a

The average agency salary in fiscal year 2016 of \$42,669 represented an increase of 15.3 percent compared to the average agency salary in fiscal year 2012. In fiscal year 2016, 66.6 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 2012.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Superintendent	\$ 115,000	\$ 118,450	\$ 124,850	\$ 124,850	\$ 138,680
Agency Average	\$ 36,996	\$ 37,400	\$ 38,825	\$ 40,186	\$ 42,669
Article Average	\$ 59,028	\$ 59,978	\$ 62,562	\$ 65,828	\$ 68,583
Statewide Average	\$ 40,160	\$ 40,398	\$ 42,116	\$ 43,255	\$ 45,365

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

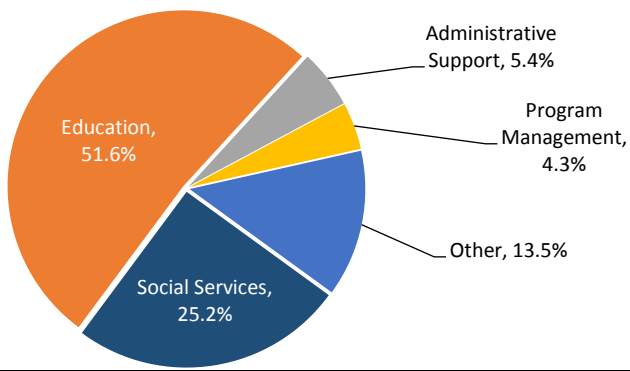
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2015		Fiscal Year 2016	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	46	\$ 107,106	34	\$ 56,382
Merits	174	\$ 122,727	185	\$ 98,237
One-Time Merits	48	\$ 25,560	44	\$ 22,500
Equity Adjustments	13	\$ 4,691	1	\$ 0
Reclassifications	12	\$ 27,754	6	\$ 11,987
Totals	293	\$ 287,838	270	\$ 189,106

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data reported are for classified regular, full-time and part-time employees and unclassified full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

Job Classifications ^b

Fiscal Year 2016 Major Occupational Categories



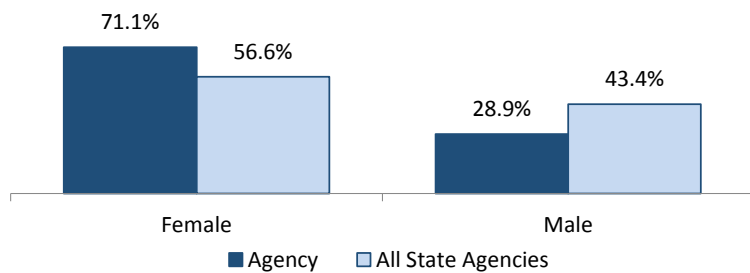
Agency Job Classifications

In fiscal year 2016, the majority (80.6 percent) of employees were classified in the following job titles: Resident Specialist (24.0 percent), Teacher Aide (6.8 percent), Administrative Assistant (4.9 percent), or they were in unclassified positions outside the State Position Classification Plan, such as teachers (44.9 percent).

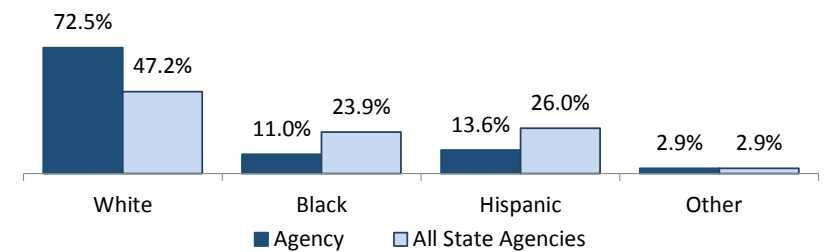
Fiscal Year 2016 Workforce Demographics ^b

On average, employees at the agency were 45.4 years of age and had 7.1 years of agency length of service. Of the agency's employees, 60.7 percent were 40 years of age or older, and 52.0 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2017 and 2021, 21.8 percent of the agency's workforce will be eligible to retire (based on data as of November 2016).

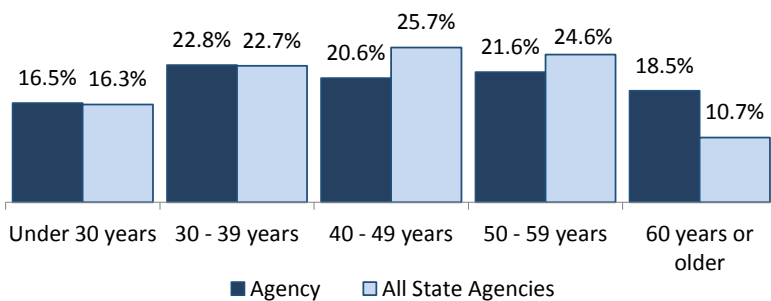
Gender



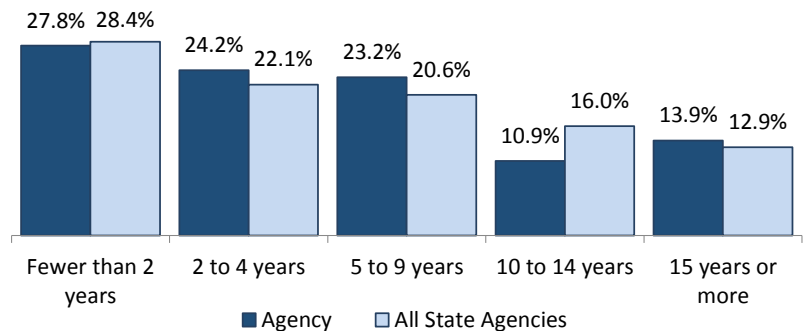
Ethnic Group



Age



Agency Length of Service

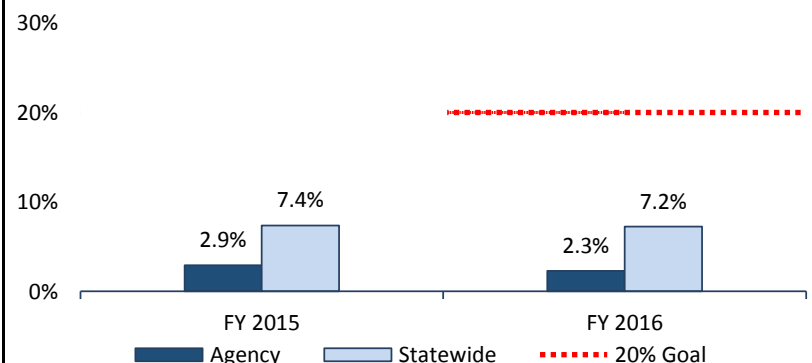


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular,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

Veteran Employment ^c

Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for state agencies of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees effective September 1, 2015.

In fiscal year 2016, the agency's total percent of veterans employed is lower than the statewide average and has decreased since fiscal year 2015.



^c Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.