



## MEMORANDUM

TO: Joint Budget Committee

FROM: Lauren Gilliland, Senior Finance Analyst, Department of Higher Education

DATE: November 1, 2021

SUBJECT: Request for Information for All Departments #1

This memorandum provides a response to the Joint Budget Committee's Request for Information #1 for All Departments

Request for Information #1 for All Departments States:

*Based on the department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?*

The most current FTE turnover rate for the Department is 14 percent for FY 2021. Due to the small size of the Department, the FTE turnover rate was calculated department wide. The turnover rate reflects reduction in force of two employees due to COVID-19 related funding reductions. The remaining turnover is due to retirement and other employment opportunities.

The Department currently has two vacancies. The Department is exempt from the State Personnel System, but requests the same compensation increases that the Executive branch submits every year. While the Department tries to remain competitive by offering a comprehensive benefits and compensation package to all employees, the pay increases of 3.0 percent or less per year tend to be less of a draw than the other components of the compensation and benefits package regarding recruitment and retention.

