



A Summary Report on

# **Full-time Equivalent State Employees for Fiscal Year 2018**

February 2019

Report No. 19-705



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## Overall Conclusion

During fiscal year 2018, state agencies and higher education institutions employed an average of 324,368.7 full-time equivalent (FTE) employees.<sup>1</sup> That was a decrease of 2,647.0 FTEs (a decrease of 0.8 percent) compared with the average number of FTEs in fiscal year 2017 (327,015.7).<sup>2</sup> Specifically:

- State agencies employed an average of 144,905.9 FTEs in fiscal year 2018. That was a decrease of 4,613.4 FTEs (a decrease of 3.1 percent) since fiscal year 2017.
- Higher education institutions employed an average of 179,462.8 FTEs in fiscal year 2018. That was an increase of 1,966.4 FTEs (or 1.1 percent) since fiscal year 2017.

### Full-time Equivalent (FTE) Employee Calculations

A full-time equivalent (FTE) employee is a ratio that represents the number of hours that an employee works compared to 40 hours a week. One FTE is any combination of employees whose hours total 40 hours a week.

FTEs do not necessarily equate to employee headcount. For example, 2 employees who each work 20 hours a week together equal 1 FTE. The number of FTEs for an agency or higher education institution is equal to the total hours paid divided by the total work hours in a quarter.

In addition, the average management-to-staff ratio statewide complied with the statutorily mandated ratio.

It is important to note that state agencies and higher education institutions self-reported the FTE data presented in this report, and the State Auditor's Office did not independently verify that data.

## Objective and Scope

The objective of this project was to provide the Legislature and the public with fiscal year 2018 summary information related to FTE employees of state agencies and higher education institutions, as well as historical/trend data and information related to management-to-staff ratios.

The scope of this project included unaudited information for fiscal year 2018, which runs from September 1, 2017, to August 31, 2018, on FTEs that state

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<sup>1</sup> This report focuses on FTE levels at state agencies and higher education institutions. In contrast, the State Auditor's Office's reports on classified employee turnover focus on employee headcounts for full-time and part-time classified employees at state agencies. Because FTE reports and turnover reports focus on different populations, a comparison of the numbers in those reports should not be made.

<sup>2</sup> The number of FTEs shown for previous years may vary from prior State Auditor's Office's FTE reports due to corrections that agencies and higher education institutions made to their FTE data.

agencies and higher education institutions submitted each quarter to the State **Auditor's Office in accordance with Texas Government Code, Section 2052.103.**

This project was not an audit, and the information in this report was not subjected to all the tests and confirmations that would be performed in an audit. However, the information in this report was subject to certain quality control procedures to ensure accuracy.

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# Detailed Results

Chapter 1

## Overview of Statewide Full-time Equivalent Employee Data

The State Auditor’s Office compiles full-time equivalent (FTE) employee data from state agencies and higher education institutions in accordance with Texas Government Code, Chapter 2052. Agencies and higher education institutions self-report that data on a quarterly basis (see text box).

FTE System

The State Auditor’s Office provides data analysis and reports in its FTE System, which is accessible at <https://www.sao.texas.gov/apps/ftsystem/>.

Information in the FTE System is unaudited information that state agencies and higher education institutions have self-reported. Data in the FTE System may differ from data contained in this report due to updated information that state agencies and higher education institutions submitted.

Using agencies’ and higher education institutions’ self-reported quarterly data, the State Auditor’s Office calculates an annual average that summarizes FTE activity for the entire fiscal year. Table 1 compares FTE data from fiscal years 2017 and 2018.

In addition to information about the total number of FTEs, the State Auditor’s Office’s FTE System collects data on state employment limitations and management-to-staff ratios (see Chapters 3 and 4 for more information).

The State Auditor’s Office did not independently verify the data that agencies and higher education institutions self-reported.

Table 1

FTE Comparison <sup>a</sup> Fiscal Year 2017 and Fiscal Year 2018						
Time Period	Fiscal Year 2017			Fiscal Year 2018		
	Agencies	Higher Education Institutions	Totals	Agencies	Higher Education Institutions	Totals
Quarter 1	150,014.6	185,585.1	335,599.7	144,386.9	185,400.7	329,787.6
Quarter 2	150,767.1	181,398.9	332,166.0	144,441.0	182,798.7	327,239.7
Quarter 3	150,092.8	182,322.2	332,415.0	144,955.6	184,988.4	329,944.0
Quarter 4	147,193.5	160,668.4	307,861.9	145,829.6	164,656.3	310,485.9
Annual Average <sup>b</sup>	149,519.3	177,496.4	327,015.7	144,905.9	179,462.8	324,368.7

<sup>a</sup> Agencies and higher education institutions may have submitted updates for prior reporting periods, which could cause differences between this report and reports that the State Auditor’s Office has previously issued.

<sup>b</sup> Annual averages are not averages of the quarterly data presented.

Source: FTE System, State Auditor’s Office.

The majority of FTEs are paid from appropriated funds.

On average in fiscal year 2018, 98.8 percent of FTEs in state agencies and 42.1 percent of FTEs in higher education institutions were paid from appropriated funds. Statewide, in fiscal year 2018, 67.4 percent of FTEs were paid from appropriated funds, which includes 100.0 percent federally funded programs (see Table 2).

Table 2

Statewide FTEs by Funding Source - Fiscal Year 2018							
Affiliation	Total FTEs Paid from Appropriated Funds		Total FTEs Paid from Non-appropriated Funds		Total Contract FTEs		Total FTEs
	Number of FTEs	Percent	Number of FTEs	Percent	Number of FTEs	Percent	
State Agencies	143,135.4	98.8%	1,141.9	0.8%	628.6	0.4%	144,905.9
Higher Education Institutions <sup>a</sup>	75,582.8	42.1%	103,626.7	57.7%	253.3	0.1%	179,462.8
Statewide	218,718.2	67.4%	104,768.6	32.3%	881.9	0.3%	324,368.7

<sup>a</sup> Percentages do not sum precisely due to rounding.

Source: FTE System, State Auditor's Office.

## Average Annual FTEs Decreased in Fiscal Year 2018

During fiscal year 2018, the State employed an average of 324,368.7 FTEs in state agencies and higher education institutions. Statewide, there was a decrease of 2,647.0 FTEs (a decrease of 0.8 percent) when compared to the 327,015.7 FTEs in fiscal year 2017.

Table 3 shows that, within state agencies, average FTEs decreased by 4,613.4 (a decrease of 3.1 percent), while higher education institutions' average FTEs increased by 1,966.4 (or 1.1 percent).

Table 3

Change in Annual FTE Levels by General Appropriations Act Article							
General Appropriations Act Article	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Article I - General Government	9,636.5	20.1	0.2%	494.8	5.4%	121.0	1.3%
Article II - Health and Human Services	50,623.2	(1,975.7)	(3.8%)	(3,685.6)	(6.8%)	(2,154.1)	(4.1%)
Article III - Public Education	2,506.9	25.4	1.0%	101.7	4.2%	(116.8)	(4.5%)
Article III - Higher Education	179,462.8	1,966.4	1.1%	16,085.4	9.8%	25,237.2	16.4%
Article IV - The Judiciary	1,747.1	(0.2)	0.0%	31.3	1.8%	71.4	4.3%
Article V - Public Safety and Criminal Justice	49,463.3	(2,488.5)	(4.8%)	(1,121.8)	(2.2%)	(3,341.0)	(6.3%)
Article VI - Natural Resources	8,058.5	(14.1)	(0.2%)	(11.7)	(0.1%)	(425.3)	(5.0%)
Article VII - Business and Economic Development	17,511.6	190.5	1.1%	1,512.7	9.5%	769.9	4.6%
Article VIII - Regulatory	3,411.9	(79.5)	(2.3%)	5.6	0.2%	(128.4)	(3.6%)
Article X - The Legislature	1,946.9	(291.4)	(13.0%)	(3.3)	(0.2%)	(453.7)	(18.9%)
Statewide (Excluding Higher Education)	144,905.9	(4,613.4)	(3.1%) <sup>a</sup>	(2,676.3)	(1.8%) <sup>a</sup>	(5,657.0)	(3.8%) <sup>a</sup>
Statewide (Including Higher Education)	324,368.7	(2,647.0)	(0.8%) <sup>a</sup>	13,409.1	4.3% <sup>a</sup>	19,580.2	6.4% <sup>a</sup>

<sup>a</sup> Percentage is not the sum of the individual percentages.

Source: FTE System, State Auditor's Office.

The average number of FTEs in fiscal year 2018, including higher education, represented an increase of 19,580.2 FTEs (or 6.4 percent) since fiscal year 2009. State agencies' average FTEs decreased by 5,657.0 (a decrease of 3.8

percent), and higher education institutions' average FTEs increased by 25,237.2 (or 16.4 percent) since fiscal year 2009.

Twenty State Agencies and Higher Education Institutions with the Highest Annual Average FTEs

Table 4 lists the 20 state agencies and higher education institutions with the highest annual average FTEs in fiscal year 2018. Those agencies and higher education institutions employed 235,951.3 FTEs. That amount represents 72.7 percent of the State's workforce.

Table 4

Twenty State Agencies and Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2018			
Rank	State Agency or Higher Education Institution	Average Annual FTEs	Percentage of State Workforce <sup>a</sup>
1	Department of Criminal Justice	36,118.8	11.1%
2	Health and Human Services Commission	35,411.3	10.9%
3	The University of Texas M. D. Anderson Cancer Center	19,659.2	6.1%
4	The University of Texas at Austin	17,088.0	5.3%
5	The University of Texas Southwestern Medical Center	16,169.1	5.0%
6	The University of Texas Medical Branch at Galveston	12,248.7	3.8%
7	Department of Family and Protective Services	12,203.6	3.8%
8	Department of Transportation	11,827.3	3.6%
9	Texas A&M University	11,200.9	3.5%
10	Department of Public Safety	9,819.2	3.0%
11	The University of Texas Health Science Center at Houston	7,754.9	2.4%
12	University of Houston	6,740.7	2.1%
13	Texas Tech University	6,723.4	2.1%
14	The University of Texas Health Science Center at San Antonio	5,620.0	1.7%
15	University of North Texas	5,364.1	1.7%
16	Texas State University	4,630.0	1.4%
17	Texas Tech University Health Sciences Center	4,453.6	1.4%
18	Texas Workforce Commission	4,395.0	1.4%
19	The University of Texas at Dallas	4,264.2	1.3%
20	Office of the Attorney General	4,259.3	1.3%
Totals		235,951.3	72.7% <sup>b</sup>
<sup>a</sup> Percentages are based on an average of 324,368.7 FTEs in state agencies and higher education institutions for fiscal year 2018.			
<sup>b</sup> Percentage does not sum precisely due to rounding.			

Source: FTE System, State Auditor's Office.

Twenty State Agencies with the Highest Annual Average FTEs. As shown in Table 5, the 20 state agencies with the highest annual average FTEs in fiscal year 2018 accounted for 41.2 percent, or 133,741.5 FTEs, of the State’s workforce. The Department of Criminal Justice represented 11.1 percent of the State’s workforce and was the largest state agency in terms of FTEs.

The top 20 agencies included the three agencies in Article II of the General Appropriations Act (Health and Human Services Commission, Department of Family and Protective Services, and Department of State Health Services). Those three agencies constituted 15.6 percent of the State’s workforce, or 50,623.2 FTEs.

Table 5

Twenty State Agencies with the Highest Annual Average FTEs Fiscal Year 2018			
Rank	State Agency	Average Annual FTEs	Percent of State Workforce <sup>a</sup>
1	Department of Criminal Justice	36,118.8	11.1%
2	Health and Human Services Commission	35,411.3	10.9%
3	Department of Family and Protective Services	12,203.6	3.8%
4	Department of Transportation	11,827.3	3.6%
5	Department of Public Safety	9,819.2	3.0%
6	Texas Workforce Commission	4,395.0	1.4%
7	Office of the Attorney General	4,259.3	1.3%
8	Department of State Health Services	3,008.3	0.9%
9	Parks and Wildlife Department	2,972.6	0.9%
10	Office of the Comptroller of Public Accounts	2,746.2	0.8%
11	Commission on Environmental Quality	2,615.7	0.8%
12	Juvenile Justice Department	2,304.5	0.7%
13	Department of Insurance	1,294.7	0.4%
14	Texas Education Agency	805.9	0.2%
15	Railroad Commission	730.8	0.2%
16	Department of Motor Vehicles	710.2	0.2%
17	Teacher Retirement System	680.9	0.2%
18	<b>Office of the Comptroller of Public Accounts’ Judiciary Section</b>	624.7	0.2%
19	Department of Agriculture	624.0	0.2%
20	Alcoholic Beverage Commission	588.5	0.2%
Totals		133,741.5	41.2% <sup>b</sup>
<sup>a</sup> Percentages are based on an average of 324,368.7 FTEs in state agencies and higher education institutions for fiscal year 2018.			
<sup>b</sup> Percentage does not sum precisely due to rounding.			

Source: FTE System, State Auditor’s Office.

Twenty State Higher Education Institutions with the Highest Annual Average FTEs. As shown in Table 6, the 20 higher education institutions with the highest annual average FTEs in fiscal year 2018 constituted 44.4 percent of the State's workforce.

The University of Texas M.D. Anderson Cancer Center represented 6.1 percent of the State's workforce and was the State's largest higher education institution in terms of FTEs. The top 20 higher education institutions included seven medical institutions with 67,618.0 FTEs.

Table 6

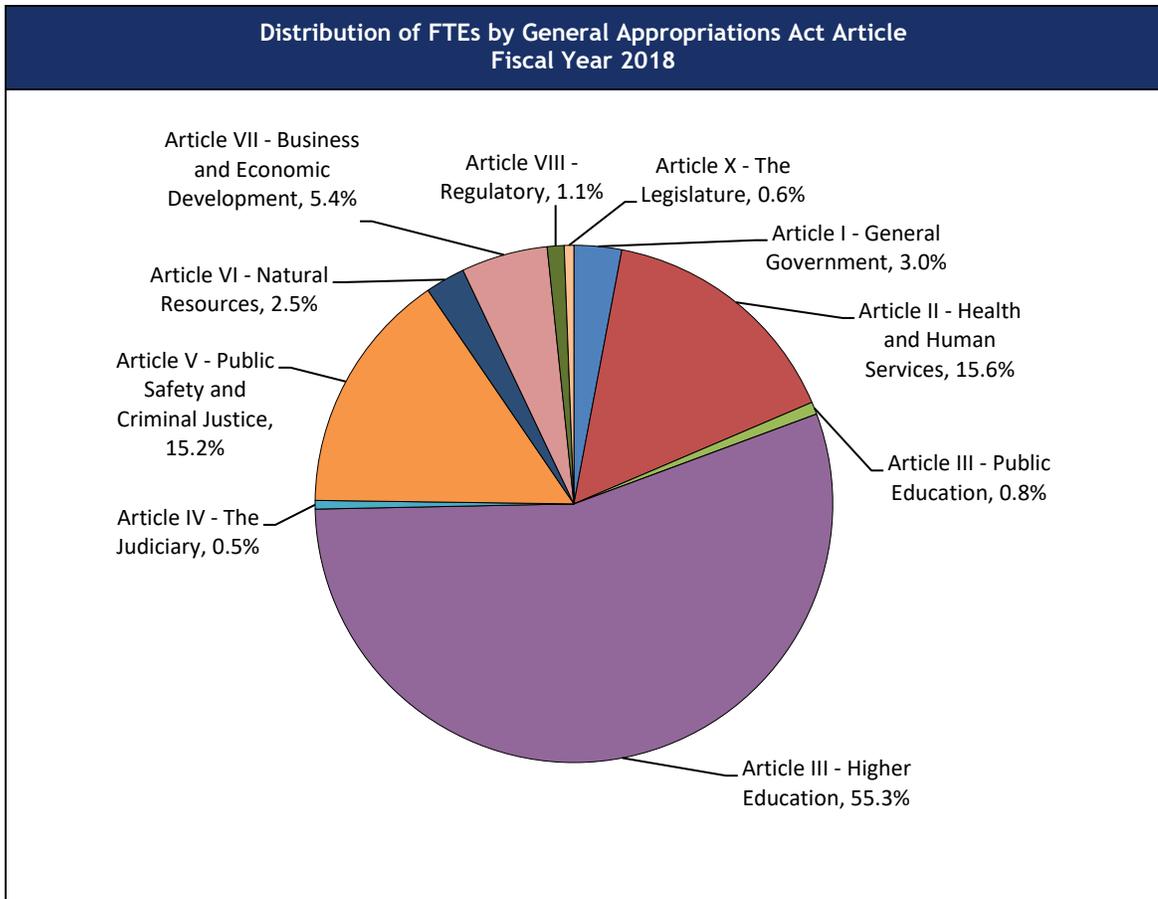
Twenty Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2018			
Rank	Higher Education Institution	Average Annual FTEs	Percent of State Workforce <sup>a</sup>
1	The University of Texas M.D. Anderson Cancer Center	19,659.2	6.1%
2	The University of Texas at Austin	17,088.0	5.3%
3	The University of Texas Southwestern Medical Center	16,169.1	5.0%
4	The University of Texas Medical Branch at Galveston	12,248.7	3.8%
5	Texas A&M University	11,200.9	3.5%
6	The University of Texas Health Science Center at Houston	7,754.9	2.4%
7	University of Houston	6,740.7	2.1%
8	Texas Tech University	6,723.4	2.1%
9	The University of Texas Health Science Center at San Antonio	5,620.0	1.7%
10	University of North Texas	5,364.1	1.7%
11	Texas State University	4,630.0	1.4%
12	Texas Tech University Health Sciences Center	4,453.6	1.4%
13	The University of Texas at Dallas	4,264.2	1.3%
14	The University of Texas Rio Grande Valley	4,237.6	1.3%
15	The University of Texas at Arlington	4,102.8	1.3%
16	The University of Texas at San Antonio	4,101.6	1.3%
17	The University of Texas at El Paso	3,360.0	1.0%
18	Sam Houston State University	2,593.2	0.8%
19	<b>Texas Woman's University</b>	1,855.9	0.6%
20	Texas A&M University System Health Science Center	1,712.5	0.5%
Totals		143,880.4	44.4% <sup>b</sup>
<sup>a</sup> Percentages are based on an average of 324,368.7 FTEs in state agencies and higher education institutions for fiscal year 2018. <sup>b</sup> Percentage does not sum precisely due to rounding.			

Source: FTE System, State Auditor's Office.

### Distribution of FTEs by General Appropriations Act Article in Fiscal Year 2018

During fiscal year 2018, higher education institutions (Article III in the General Appropriations Act) employed 55.3 percent of the State's workforce. Also, Article II (health and human services) employees and Article V (public safety and criminal justice) employees represented 15.6 percent and 15.2 percent, respectively, of the State's workforce. Figure 2 provides information on FTEs for all General Appropriations Act articles for fiscal year 2018.

Figure 2



Source: FTE System, State Auditor's Office.

Table 7 shows the distribution of FTEs by General Appropriations Act article at state agencies.

Table 7

Distribution of FTEs by General Appropriations Act Article at State Agencies Fiscal Year 2018			
General Appropriations Act Article	Average Annual FTEs	Percentage of State Agency Workforce	Percentage of State Workforce
Article I - General Government	9,636.5	6.7%	3.0%
Article II - Health and Human Services	50,623.2	34.9%	15.6%
Article III - Public Education	2,506.9	1.7%	0.8%
Article IV - The Judiciary	1,747.1	1.2%	0.5%
Article V - Public Safety and Criminal Justice	49,463.3	34.1%	15.2%
Article VI - Natural Resources	8,058.5	5.6%	2.5%
Article VII - Business and Economic Development	17,511.6	12.1%	5.4%
Article VIII - Regulatory	3,411.9	2.4%	1.1%
Article X - The Legislature	1,946.9	1.3%	0.6%
Totals	144,905.9	100.0%	44.7%

Source: FTE System, State Auditor's Office.

Table 8 shows the distribution of higher education FTEs by university system.

Table 8

Distribution of Higher Education FTEs by University System Fiscal Year 2018			
University System	Average Annual FTEs	Percentage of Higher Education Workforce	Percentage of State Workforce
The University of Texas System	102,283.2	57.0%	31.5%
Texas A&M University System	29,225.3	16.3%	9.0%
Texas Tech University System	14,056.1	7.8%	4.3%
Texas State University System	9,731.0	5.4%	3.0%
University of Houston System	9,469.0	5.3%	2.9%
University of North Texas System	7,481.7	4.2%	2.3%
Independent Universities	5,575.4	3.1%	1.7%
Texas State Technical College System	1,641.1	0.9%	0.5%
Totals	179,462.8	100.0%	55.3% <sup>a</sup>

<sup>a</sup> Percentages do not sum precisely due to rounding.

Source: FTE System, State Auditor's Office.

Administrators, Faculty, and Other Staff at Higher Education Institutions

During fiscal year 2018, higher education institutions reported an average of 2,815.4 FTEs in the administrator category; 34,925.0 FTEs in the faculty category; and 141,724.9 FTEs in the other staff category. Table 9 provides a summary of the data reported for each quarter of fiscal year 2018.

Table 9

Higher Education Institutions FTEs Reported for Each Quarter of Fiscal Year 2018				
Time Period	Administrators <sup>a</sup>	Faculty <sup>b</sup>	Other Staff <sup>c</sup>	Totals <sup>d</sup>
Quarter 1	2,809.2	38,725.2	143,867.1	185,400.7
Quarter 2	2,818.0	38,674.4	141,305.3	182,798.7
Quarter 3	2,816.0	38,780.5	143,391.4	184,988.4
Quarter 4	2,814.8	23,516.9	138,332.1	164,656.3
Annual Average <sup>e</sup>	2,815.4	34,925.0	141,724.9	179,462.8
<p><sup>a</sup> Includes chancellor, vice chancellor, associate chancellor, assistant chancellor, president, vice president, associate vice president, assistant vice president, dean, associate dean, assistant dean, and any other administrative position having similar responsibilities to those positions.</p> <p><sup>b</sup> Includes positions with the purpose of conducting instruction, research, or public service as a principal activity. Individuals appointed to those positions may hold academic rank titles of professor, associate professor, assistant professor, instructor, lecturer, or the equivalent of any of those academic ranks. Adjunct faculty are included in this category. Faculty does not include graduate, instruction, or research assistants.</p> <p><sup>c</sup> Includes graduate and student assistants and all other positions not reported as administrators or faculty.</p> <p><sup>d</sup> Totals may not sum due to either rounding or instances in which higher education institutions did not reconcile differences prior to the reporting date.</p> <p><sup>e</sup> Annual averages are not the averages of the quarterly data presented.</p>				

Sources: Section 5(7)(b), page III-256, the General Appropriations Act (85th Legislature), defined administrators; the **State Auditor's Office** developed the definitions of faculty and other staff; For data, FTE **System, State Auditor's Office**.

Temporary and contract employees represented less than one percent of the **State's FTEs**.

Table 10 shows contract employees by General Appropriations Act article. On average, during fiscal year 2018, 881.9 contract FTEs supplemented the State's workforce. Overall, contract FTEs that state agencies and higher education institutions reported comprised 0.3 percent of the State's workforce.

Temporary and contract employees who worked more than half of the workdays in the previous 12 months count toward an agency's or higher education institution's limitation on state employment levels. For reporting purposes, temporary or contract workers include individuals who are under contract to fill specific positions that are customarily filled by state employees. Outsourced functions and work performed by consultants are excluded from those requirements; therefore, they are excluded from the calculations in Table 10.

Table 10

Distribution of Contract FTEs by General Appropriations Act Article Fiscal Year 2018			
General Appropriations Act Article	Average Annual FTEs	Contract FTEs	Contractors as Percentage of State Workforce
Article I - General Government	9,636.5	130.3	1.4%
Article II - Health and Human Services	50,623.2	290.8	0.6%
Article III - Public Education	2,506.9	20.3	0.8%
Article III - Higher Education	179,462.8	253.3	0.1%
Article IV - The Judiciary	1,747.1	2.8	0.2%
Article V - Public Safety and Criminal Justice	49,463.3	110.7	0.2%
Article VI - Natural Resources	8,058.5	14.9	0.2%
Article VII - Business and Economic Development	17,511.6	55.8	0.3%
Article VIII - Regulatory	3,411.9	3.0	0.1%
Article X - The Legislature	1,946.9	0.0	0.0%
Totals	324,368.7	881.9	0.3% <sup>a</sup>

<sup>a</sup> Percentage is rounded, and it is not the sum of the individual percentages.

Source: FTE System, State Auditor's Office.

## ***Legislatively Mandated Limitations on State Employment Levels***

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### FTE Limitation Provisions

The 85th Legislature specified the following requirements related to FTE limitations for fiscal years 2018 and 2019:

- A state agency or institution of higher education may not use funds appropriated by this [General Appropriations] Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the figure indicated by this Act for that state agency or institution without reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year.
- In addition to the reporting requirement of Subsection (a)(1) of this section, without the written approval of the Governor and the Legislative Budget Board a state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the lesser of either (A) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or (B) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs. (See Appendix 4 for additional information.)

Source: Section 6.10, page IX-29, the General Appropriations Act (85th Legislature).

In the General Appropriations Act, the Legislature establishes state employment level limitations on FTEs. Those limitations have decreased 7.9 percent compared to 10 years ago in fiscal year 2009, when the limitation was 234,648.7 FTEs.

State employment limitations in fiscal year 2018 decreased by 2,035.6 FTEs (a decrease of 0.9 percent) when compared to fiscal year 2017.

During fiscal year 2018, no state agency exceeded its legislatively mandated annual limitations on state employment levels; however, two state agencies exceeded their legislatively mandated quarterly limitations on state employment levels. Those state agencies exceeded their limitations by an average of 2.1 percent. Similarly, during fiscal year 2018, 19 higher education institutions exceeded their annual limitations on state employment levels by an average of 14.0 percent. Detailed information and agencies' and higher education institutions' reasons for exceeding their limitations on state employment levels are presented in Appendices 2 and 3.

The General Appropriations Act (85th Legislature) required an agency or higher education institution to report to the Office of the Governor and Legislative Budget Board if the agency or higher education institution used funds to exceed its quarterly FTE limitation. However, an agency or higher education institution was not required to obtain approval

from the Office of the Governor or Legislative Budget Board if it did not exceed certain threshold requirements established in Section 6.10 (a)(2)(A) and (B), page IX-29, the General Appropriations Act (85th Legislature). See text box for additional information.

Legislative agencies, appellate courts, and several other state agencies are not subject to state employment level limitations, but they are still required to report their FTE numbers. For agencies with limitations on state employment levels, only FTEs paid from appropriated funds, including contract FTEs, count toward the limitations. Table 11 shows the differences between the number of FTEs subject to limitations on state employment levels at agencies and higher education institutions and those entities' annual average FTEs, grouped by General Appropriations Act article.

Table 11

Comparison of Agencies' and Higher Education Institutions' FTEs with Their State Employment Limitations Fiscal Year 2018				
General Appropriations Act Article	Average Annual FTEs	Fiscal Year 2018 State Employment Limitation	Annual Average FTEs Subject to State Employment Limitation	Percent of FTEs Subject to State Employment Limitation
Article I - General Government <sup>a</sup>	9,636.5	6,686.5	6,204.5	64.4%
Article II - Health and Human Services	50,623.2	55,595.0	50,551.0	99.9%
Article III - Public Education	2,506.9	2,483.8	2,280.9	91.0%
Article III - Higher Education <sup>b</sup>	179,462.8	62,410.9	57,599.3	32.1%
Article IV - The Judiciary <sup>a</sup>	1,747.1	283.1	265.5	15.2%
Article V - Public Safety and Criminal Justice	49,463.3	53,879.9	49,335.9	99.7%
Article VI - Natural Resources	8,058.5	8,697.4	7,970.2	98.9%
Article VII - Business and Economic Development	17,511.6	18,497.5	17,300.7	98.8%
Article VIII - Regulatory	3,411.9	3,171.4	2,766.0	81.1%
Article X - The Legislature	1,946.9	Not Applicable	Not Applicable	Not Applicable
Statewide (Excluding Higher Education)	144,905.9	149,294.6	136,674.7	94.3%
Statewide (Including Higher Education)	324,368.7	211,705.5	194,274.0	59.9%
<sup>a</sup> Section 4, page IV-39, and Section 6.10(f), page IX-31, the General Appropriations Act (85th Legislature) contained exemption language that affected state employment limitations for the Office of the Governor, the Office of the Comptroller of Public Accounts, and appellate courts for fiscal years 2018 and 2019. <sup>b</sup> For applicable institutions, the number of full-time equivalents (FTEs) allocated based on patient income (generated through the operation of a hospital, clinic, or dental clinic) is not counted for purposes of calculating the FTE limitation within Article IX, Section 6.10.				

Source: FTE System, State Auditor's Office.

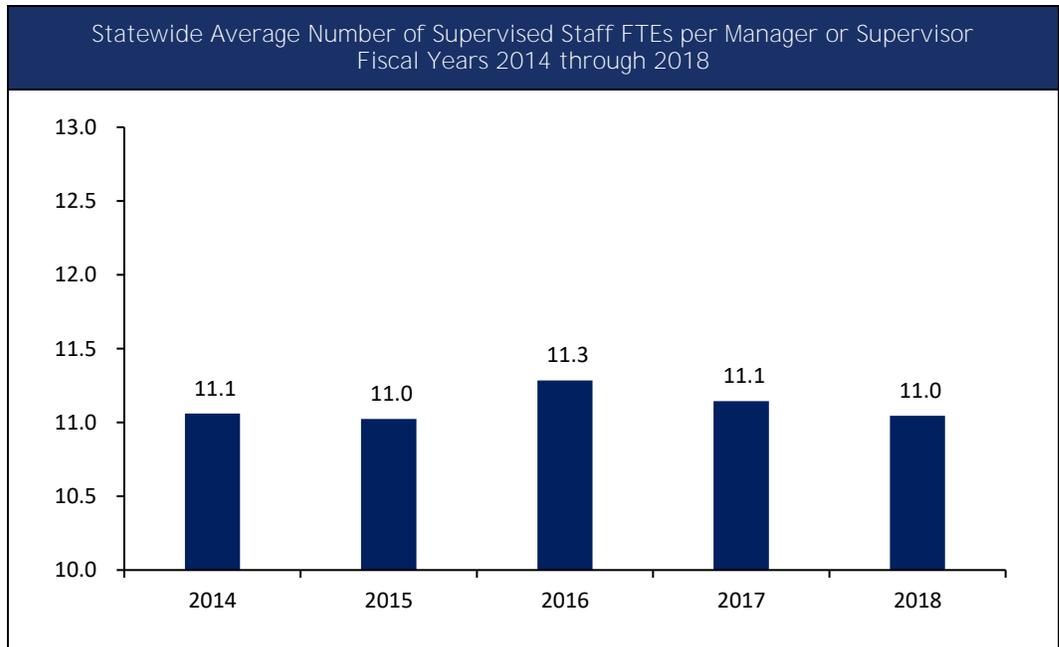
## Management-to-staff Ratios

Management-to-staff ratios are used to determine an organization’s “span of control,” or the number of employees who report directly to a single manager or supervisor. Texas state agencies and higher education institutions have statutory requirements for management-to-staff ratios. Texas Government Code, Section 651.004(c), specifies that if an entity in the executive branch employs more than 100 FTEs, it “...may not employ more than one full-time equivalent employee in a management position for every 11 full-time equivalent employees...in nonmanagerial staff positions.”

Statewide, the average management-to-staff ratio, calculated using FTEs, for fiscal year 2018 was 1:11.0 (1 manager or supervisor FTE per 11 supervised staff FTEs). State agencies averaged a management-to-staff ratio of 1:12.6, while higher education institutions averaged a management-to-staff ratio of 1:10.1.

Figure 3 shows the statewide five-year trend in the average annual management-to-staff ratio calculated using FTEs for fiscal year 2014 through fiscal year 2018.

Figure 3



Source: FTE System, State Auditor’s Office.

# Appendices

Appendix 1

## **Objective, Scope, and Methodology**

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### Objective

The objective of this project was to provide the Legislature and the public with fiscal year 2018 summary information related to full-time equivalent (FTE) employees of state agencies and higher education institutions, as well as historical/trend data and information related to management-to-staff ratios.

### Scope

The scope of this project included unaudited information for fiscal year 2018, which runs from September 1, 2017, to August 31, 2018, on FTEs that state agencies and higher education institutions submitted each quarter to the State Auditor's Office in accordance with Texas Government Code, Section 2052.103.

### Methodology

This report summarized FTE data from fiscal year 2018 that state agencies and higher education institutions submitted to the State Auditor's Office's FTE System. This report also compared FTE data from fiscal year 2018 with data that state agencies and higher education institutions submitted for previous fiscal years to the State Auditor's Office's FTE System.

### Project Information

This project was not an audit, and the information in this report was not subjected to all the tests and confirmations that would be performed in an audit. However, the information in this report was subject to certain quality control procedures to ensure accuracy.

The following members of the State Auditor's staff completed this project:

- Kathy-Ann Moe, MBA (Project Manager)
- Juan R. Sanchez, MPA
- Michelle Ann Duncan Feller, CPA, CIA (Quality Control Reviewer)
- Courtney Ambres-Wade, CGAP (Audit Manager)

## State Agencies That Exceeded Legislatively Mandated Limitations on State Employment Levels and Their Self-reported Explanations

**Limitations on State Employment Levels**

The General Appropriations Act (85th Legislature) required an agency to report to the Office of the Governor and Legislative Budget Board if the agency used funds to exceed its quarterly FTE limitation.

However, an agency was not required to obtain approval from the Office of the Governor or Legislative Budget Board if it did not exceed certain threshold requirements established in Sections 6.10 (a)(2)(A) and (B), page IX-29, the General Appropriations Act (85th Legislature). See Appendix 4 for additional information.

Source: General Appropriations Act.

During fiscal year 2018, no state agencies exceeded their legislatively mandated annual limitations on state employment levels; however, two state agencies exceeded their legislatively mandated quarterly limitations on state employment levels.<sup>3</sup> (See text box for specific requirements.)

The numbers in Table 12 represent the total number of full-time equivalent (FTE) employees (subject to the limitations on state employment levels) paid from appropriated funds plus contractor FTEs (see Table 10 in Chapter 2 for additional information on contract workers). The agencies' explanations for exceeding their limitations are also included in Table 12.

Table 12

State Agencies That Exceeded Their FTE Limitations on State Employment Levels Fiscal Year 2018					
Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitation)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
Exceeded Quarterly Limitation in 3rd Quarter					
Article VIII - Regulatory					
464 - Board of Professional Land Surveying	6.0	6.1	0.1	1.7%	<i>We filled a vacant position in February and in March 2018. The employee who was hired in February resigned and we were able to fill his position the last four days he was still employed. Therefore, we may have gone over our FTE Limitation.</i>
Exceeded Quarterly Limitation in 4th Quarter					
Article III - Public Education					
323 - Teacher Retirement System	524.3	537.9	13.6	2.6%	<i>As part of an effort to effectively serve members' needs, additional member service positions were added during FY2018 to address key performance measures. These additional positions, paid for by the pension trust fund, will allow us to make progress toward meeting our member service goals even as the recent extraordinary contact volume returns to normal.</i>

Source: FTE System, State Auditor's Office.

<sup>3</sup> Some agencies have annual limitations, while other agencies have quarterly limitations.

## Higher Education Institutions That Exceeded Legislatively Mandated Limitations on State Employment Levels and Their Self-reported Explanations

During fiscal year 2018, 19 higher education institutions exceeded their legislatively mandated annual limitations on state employment levels. (See text box for specific requirements.)

The numbers in Table 13 represent the annual average full-time equivalent (FTE) employees (subject to the annual limitations on state employment levels) paid from appropriated funds plus contractor FTEs for fiscal year 2018 (see Table 10 in Chapter 2 for additional information on contract workers). The higher education institutions' explanations for exceeding their limitations are also included in Table 13.

Limitations on State Employment Levels

The General Appropriations Act (85th Legislature) required an agency to report to the Office of the Governor and Legislative Budget Board if the agency used funds to exceed its quarterly FTE limitation.

However, an agency was not required to obtain approval from the Office of the Governor or Legislative Budget Board if it did not exceed certain threshold requirements established in Sections 6.10 (a)(2)(A) and (B), page IX-29, the General Appropriations Act (85th Legislature). See Appendix 4 for additional information.

Source: General Appropriations Act.

Table 13

Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels Fiscal Year 2018					
Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by the Higher Education Institution)
712 - Texas A&M Engineering Experiment Station	842.4	857.3	14.9	1.8%	<i>TEES has recorded an average of 857.3 FTE's paid from appropriated funds for FY2018. This increase of 14.9 in FTE's over the limitation is due to an increase in research activities from that of FY2017. This increase in overall FTE's, primarily in the part-time category, has been seen progressively through the fiscal year and corresponds to the increases in research awards realized. TEES anticipates that we will continue to see increases in our research activities.</i>
716 - Texas A&M Engineering Extension Service	543.0	566.9	23.9	4.4%	<i>Additional staff hires due to increase in grants and contracts awarded.</i>
719 - Texas State Technical College - Fort Bend	58.4	64.7	6.3	10.8%	<i>Campus received transfers from other TSTC campuses that enabled them to stay within their FTE limit. Specifically, TSTC Fort Bend County received a transfer of 20 FTEs from TSTC Harlingen.</i>
719 - Texas State Technical College - North Texas	27.7	42.2	14.5	52.3%	<i>Campus received transfers from other TSTC campuses that enabled them to stay within their FTE limit. TSTC North Texas received a transfer of 20 FTEs, 15 of which were from TSTC Marshall, and 5 of which were from TSTC North Texas.</i>

Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2018

Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by the Higher Education Institution)
719 - Texas State Technical College System Administration	28.8	41.1	12.3	42.7%	<i>The FTE count for TSTC System Administration has fluctuated less than 5% from the prior periods. Although the FTE count is in excess of the limitation, FTE positions from other TSTC campuses have been transferred with board approval to properly remain with the statewide FTE limitation.</i>
723 - The University of Texas Medical Branch at Galveston	1,876.7	1,878.6	1.9	0.1%	<i>The 1.9 FTEs above the FTE limitation for UT Medical Branch at Galveston fall within the allowed additional FTEs above the bill pattern limit appropriated by Article IX, Sec. 6.10(a)(2) of the General Appropriations Act.</i>
724 - The University of Texas at El Paso	1,797.7	1,840.3	42.6	2.4%	<i>Requesting additional positions to exceed FTE cap through Rider Appropriation.</i>
727 - Texas A&M Transportation Institute	419.7	428.7	9.0	2.1%	<i>Texas A&amp;M Transportation Institute continues to experience growth in federal, state and private sector sponsored transportation research. The FTE capacity is necessary to accomplish this increased level of sponsored transportation research.</i>
739 - Texas Tech University Health Sciences Center	1,404.2	1,438.4	34.2	2.4%	<i>The Texas Tech University Health Sciences Center FY 2018 four quarter FTE average is 1,438.4 which exceeds the FTE cap by 34.2 FTEs. This is within the limits outlined in the GAA, Article IX, Section 6.10 (a) (2) (B) which allows for 50 FTEs over the GAA cap.</i>
749 - Texas A&M University - San Antonio	264.8	341.5	76.7	29.0%	<i>Texas A&amp;M University-San Antonio has experienced unprecedented growth during the past four years. This has created a need to hire more faculty to assist with the increased course offerings, and administrative positions to serve a growing student population created by the increase in enrollment.</i>
757 - West Texas A&M University	476.8	480.9	4.1	0.9%	<i>West Texas A&amp;M University realized an 18% increase in Education and General State Support from FY 2014 to FY 2018. However, our FTE cap has decreased from 644.2 to 476.8. During this same timeframe, enrollment increased by 12%. Exceeding our FTE cap by &gt;1% allowed the university to address our enrollment growth while attempting to maximize our funding which is appropriated for this purpose.</i>
758 - Texas State University System Administration	6.9	12.2	5.3	76.8%	<i>FTE cap based on estimated levels. Addition FTEs are authorized under Article IX, Section 6.10(k).</i>
760 - Texas A&M University - Corpus Christi	673.1	684.3	11.2	1.7%	<b>TAMUCC's four-quarter average for FY 2018 is 684.2, which is 11.1 FTEs over the cap. Texas A&amp;M University-Corpus Christi continues to experience steady and aggressive growth in enrollment and research activities. Increased enrollment and the University's unparalleled commitment to student success requires this increase in employment levels.</b>
770 - Texas A&M University - Central Texas	96.4	120.4	24.0	24.9%	<i>Due to the university growth, more employees were hired.</i>

Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2018

Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by the Higher Education Institution)
773 - University of North Texas at Dallas	217.2	278.2	61.0	28.1%	<i>UNT Dallas has budgeted to use approximately \$3 Million of reserves held at the State Treasury. The budgeted use of reserve balance is to cover human capital (salaries, wages, and payroll related costs) expenses. Use of reserves for human capital expenses has caused UNT Dallas to exceed the FTE limitation of 217.2 for FY 2018 Q4.</i>
774 - Texas Tech University Health Sciences Center at El Paso	602.3	617.7	15.4	2.6%	<i>After receiving approval from the Texas Tech University System Board of Regents, Texas Tech University Health Sciences Center El Paso submitted a request to exceed the Annual FTE Cap to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. The request to exceed was from 602.30 FTE's to 667.30 FTE's. The FY 2018 four quarter average FTE's for the institution is 617.7 which is below the requested level.</i>
785 - The University of Texas Health Center at Tyler	256.9	264.1	7.2	2.8%	<i>UTHSC-Tyler's adjusted FTE count of 264.1 exceeds the FTE limitation of 256.9, but is within the allowance for exceeding the limitation by 10% that is established by Article IX, Section 6.10, of the General Appropriations Act.</i>
787 - Lamar State College - Orange	132.8	134.6	1.8	1.4%	<i>Lamar State College - Orange's FY2018 annual FTE is 134.6. While this is over the FTE Limitation of 132.8, it is within the 110% limitation allowed.</i>
924 - Texas State Technical College - West Texas	168.9	191.4	22.5	13.3%	<i>TSTC West Texas opened a new location in Abilene Texas that began enrollment in the Fall 2018 semester. As a result, a number of faculty and other staff were hired to properly serve the new location. Although the FTE count at TSTC West Texas is higher than the limitation, the campus received a transfer of FTEs from the other TSTC campuses to remain, TSTC statewide, within the FTE limitation for the college.</i>

Source: FTE System, State Auditor's Office.

## ***Excerpt from the General Appropriations Act Regarding Limitations on State Employment Levels for Fiscal Year 2018***

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Legislatively mandated limitations on state employment levels for fiscal year 2018 were established in Section 6.10, pages IX-29 through IX-31, the General Appropriations Act (85th Legislature), which is presented below.

### **Sec. 6.10. Limitation on State Employment Levels.**

(a) (1) A state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the figure indicated by this Act for that state agency or institution without reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year.

(2) In addition to the reporting requirement of Subsection (a)(1) of this section, without the written approval of the Governor and the Legislative Budget Board a state agency or institution of higher education may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the lesser of either:

(A) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or

(B) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs.

(b) (1) A report by a state agency or institution of higher education of exceeding the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have

a governing board or the governing board has not met) approved the report;

(B) a statement justifying the need to exceed or reduce the limitation;

(C) the source of funds to be used to pay any additional salaries; and

(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(2) A request by a state agency or institution of higher education to exceed the FTE limitations established by this section must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board) and must include at a minimum:

(A) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board) approved the request;

(B) a statement justifying the need to exceed the limitation;

(C) the source of funds to be used to pay any additional salaries; and

(D) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) An agency or institution may make a preliminary report to the Governor and the Legislative Budget Board without meeting the requirements of Subsection (b)(1)(A) if the governing board of the agency or institution has not met within the reporting time.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the Texas Historical Commission, an institution of higher education or an affiliated entity, the State Preservation Board, Parks and Wildlife Department, Texas School for the Blind and Visually Impaired, Texas School for the Deaf, and Texas Commission on Environmental Quality) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to § 2052.103, Government Code;

- (2) shall include only employees paid with funds appropriated through this Act;
  - (3) shall not include overtime hours; and
  - (4) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.
- (e) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, State Preservation Board, Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:
- (1) shall be determined in accordance with the reports filed pursuant to §2052.103, Government Code;
  - (2) shall be an average of the four reports filed for that fiscal year;
  - (3) shall include only employees paid with funds appropriated through this Act;
  - (4) shall not include overtime hours; and
  - (5) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.
- (f) This section shall not apply to appropriations made by this Act to the:
- (1) Office of the Governor; or
  - (2) Comptroller.
- (g) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of

temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

- (h) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:
  - (A) implementation of a new, unanticipated project that is 100 percent federally funded; or
  - (B) the unanticipated expansion of an existing project that is 100 percent federally funded.
- (2) With regard to the exemption from the FTE limitations provided by this Subsection (h), a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.
- (3) This Subsection (h) does not exempt any employees associated with existing projects that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.
- (4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this Subsection (h).
- (i) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.
- (j) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment, including employment of a temporary or contract worker, if the employee is paid from appropriations of gifts and grants under Section 8.01 of this Article.

(k) The requirements of requesting and reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

## Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Table 14 shows the one-year, five-year, and ten-year changes in annual full-time equivalent (FTE) levels by General Appropriations Act article and agency.

Table 14

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Article I - General Government							
Bond Review Board	9.0	(0.5)	(5.3%)	(0.3)	(3.2%)	(0.5)	(5.3%)
Cancer Prevention and Research Institute of Texas	33.7	3.4	11.2%	11.4	51.1%	26.2	349.3%
Commission on State Emergency Communications	22.4	(1.1)	(4.7%)	(1.1)	(4.7%)	(1.1)	(4.7%)
Commission on the Arts	13.9	(0.1)	(0.7%)	0.9	6.9%	(2.8)	(16.8%)
Department of Information Resources	192.0	2.6	1.4%	10.2	5.6%	(33.7)	(14.9%)
Employees Retirement System	383.4	9.1	2.4%	53.7	16.3%	77.5	25.3%
Ethics Commission	27.2	(1.4)	(4.9%)	(2.8)	(9.3%)	(7.7)	(22.1%)
Facilities Commission	416.0	(24.8)	(5.6%)	34.5	9.0%	(50.0)	(10.7%)
<b>Firefighters' Pension Commissioner<sup>a</sup></b>	0.0	0.0	0.0%	0.0	0.0%	(7.2)	(100.0%)
Historical Commission	212.7	(0.3)	(0.1%)	39.4	22.7%	7.2	3.5%
Library and Archives Commission	152.1	(2.3)	(1.5%)	5.6	3.8%	(20.3)	(11.8%)
Office of State-Federal Relations <sup>b</sup>	0.0	0.0	0.0%	0.0	0.0%	(5.7)	(100.0%)
Office of the Attorney General	4,259.3	38.2	0.9%	223.8	5.5%	139.7	3.4%
Office of the Comptroller of Public Accounts	2,746.2	17.0	0.6%	100.5	3.8%	(17.9)	(0.6%)
Office of the Comptroller of Public Accounts - Fiscal Programs	9.8	(0.6)	(5.8%)	(2.7)	(21.6%)	(10.3)	(51.2%)
Office of the Governor <sup>b c</sup>	94.5	(7.7)	(7.5%)	(9.3)	(9.0%)	(166.9)	(63.8%)
Office of the Secretary of State	175.6	(7.9)	(4.3%)	(18.1)	(9.3%)	(54.9)	(23.8%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Pension Review Board <sup>a</sup>	11.3	(1.1)	(8.9%)	(1.4)	(11.0%)	(0.8)	(6.6%)
Preservation Board	189.2	(5.3)	(2.7%)	5.8	3.2%	5.5	3.0%
Public Finance Authority	13.6	0.2	1.5%	5.7	72.2%	0.4	3.0%
State Office of Risk Management	109.5	(0.5)	(0.5%)	(2.7)	(2.4%)	(7.3)	(6.3%)
Texas Emergency Services Retirement System <sup>a</sup>	9.8	(0.2)	(2.0%)	3.2	48.5%	9.8	100.0%
Trusted Programs Within the Office of the Governor <sup>b c</sup>	161.0	(4.1)	(2.5%)	16.3	11.3%	161.0	100.0%
Veterans Commission	394.3	7.5	1.9%	22.2	6.0%	80.8	25.8%
Subtotals for Article I	9,636.5	20.1	0.2%	494.8	5.4%	121.0	1.3%
Article II - Health and Human Services							
Department of Aging and Disability Services <sup>d</sup>	0.0	(13,264.7)	(100.0%)	(15,801.7)	(100.0%)	(15,435.3)	(100.0%)
Department of Assistive and Rehabilitative Services <sup>e</sup>	0.0	0.0	0.0%	(2,935.3)	(100.0%)	(3,158.3)	(100.0%)
Department of Family and Protective Services <sup>f g</sup>	12,203.6	(588.0)	(4.6%)	769.4	6.7%	1,113.4	10.0%
Department of State Health Services <sup>f h</sup>	3,008.3	(8,142.5)	(73.0%)	(9,003.5)	(75.0%)	(8,944.6)	(74.8%)
Health and Human Services Commission <sup>d e f h</sup>	35,411.3	20,019.5	130.1%	23,285.5	192.0%	24,270.7	217.9%
Subtotals for Article II	50,623.2	(1,975.7)	(3.8%)	(3,685.6)	(6.8%)	(2,154.1)	(4.1%)
Article III - Public Education							
Higher Education Coordinating Board	234.2	(1.9)	(0.8%)	1.7	0.7%	(46.9)	(16.7%)
School for the Blind and Visually Impaired	364.5	5.6	1.6%	(14.2)	(3.7%)	(4.0)	(1.1%)
School for the Deaf	421.4	0.0	0.0%	(12.1)	(2.8%)	(31.3)	(6.9%)
Teacher Retirement System	680.9	22.8	3.5%	97.5	16.7%	204.6	43.0%
Texas Education Agency	805.9	(1.1)	(0.1%)	28.8	3.7%	(239.2)	(22.9%)
Subtotals for Article III	2,506.9	25.4	1.0%	101.7	4.2%	(116.8)	(4.5%)
Article IV - The Judiciary							
Board of Law Examiners	20.0	1.5	8.1%	(0.6)	(2.9%)	(1.0)	(4.8%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Court of Criminal Appeals	69.1	(0.1)	(0.1%)	0.1	0.1%	0.1	0.1%
Eighth Court of Appeals District, El Paso	17.2	(0.3)	(1.7%)	0.6	3.6%	0.2	1.2%
Eleventh Court of Appeals District, Eastland	18.5	(0.5)	(2.6%)	0.0	0.0%	2.0	12.1%
Fifth Court of Appeals District, Dallas	62.4	0.6	1.0%	3.6	6.1%	7.0	12.6%
First Court of Appeals District, Houston	41.7	(2.5)	(5.7%)	(1.3)	(3.0%)	(5.1)	(10.9%)
Fourteenth Court of Appeals District, Houston	40.8	(2.1)	(4.9%)	(1.2)	(2.9%)	(4.6)	(10.1%)
Fourth Court of Appeals District, San Antonio	33.8	0.5	1.5%	(0.7)	(2.0%)	(0.7)	(2.0%)
Ninth Court of Appeals District, Beaumont	20.4	0.0	0.0%	0.4	2.0%	0.4	2.0%
Office of Capital and Forensic Writs <sup>i</sup>	15.2	0.2	1.3%	4.4	40.7%	15.2	100.0%
Office of Court Administration	226.5	(4.2)	(1.8%)	16.8	8.0%	33.7	17.5%
Office of the Comptroller of Public Accounts' Judiciary Section	624.7	0.3	0.0%	11.2	1.8%	22.8	3.8%
Office of the State Prosecuting Attorney	4.0	0.2	5.3%	0.0	0.0%	(1.0)	(20.0%)
Second Court of Appeals District, Fort Worth	37.6	(0.2)	(0.5%)	(0.4)	(1.1%)	(1.5)	(3.8%)
Seventh Court of Appeals District, Amarillo	18.0	1.2	7.1%	(1.8)	(9.1%)	(2.0)	(10.0%)
Sixth Court of Appeals District, Texarkana	15.0	0.0	0.0%	(0.3)	(2.0%)	(0.4)	(2.6%)
State Bar of Texas	287.9	5.4	1.9%	(2.5)	(0.9%)	(0.5)	(0.2%)
State Commission on Judicial Conduct	13.7	0.3	2.2%	0.9	7.0%	0.4	3.0%
State Law Library	10.2	0.0	0.0%	0.4	4.1%	(0.8)	(7.3%)
Supreme Court of Texas	76.9	0.9	1.2%	2.9	3.9%	6.5	9.2%
Tenth Court of Appeals District, Waco	15.1	0.8	5.6%	(0.6)	(3.8%)	1.0	7.1%
Third Court of Appeals District, Austin	32.0	(2.3)	(6.7%)	0.0	0.0%	0.0	0.0%
Thirteenth Court of Appeals District, Edinburg	31.4	(0.1)	(0.3%)	(0.6)	(1.9%)	(0.2)	(0.6%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Twelfth Court of Appeals District, Tyler	15.0	0.2	1.4%	0.0	0.0%	(0.1)	(0.7%)
Subtotals for Article IV	1,747.1	(0.2)	0.0%	31.3	1.8%	71.4	4.3%
Article V - Public Safety and Criminal Justice							
Alcoholic Beverage Commission	588.5	(13.5)	(2.2%)	(0.6)	(0.1%)	(51.9)	(8.1%)
Commission on Fire Protection	28.4	(1.0)	(3.4%)	0.7	2.5%	(2.4)	(7.8%)
Commission on Jail Standards	18.8	4.2	28.8%	4.2	28.8%	2.4	14.6%
Commission on Law Enforcement <sup>j</sup>	51.1	1.7	3.4%	7.8	18.0%	10.1	24.6%
Department of Criminal Justice	36,118.8	(2,154.9)	(5.6%)	(1,605.6)	(4.3%)	(3,011.0)	(7.7%)
Department of Public Safety	9,819.2	(105.7)	(1.1%)	733.4	8.1%	1,657.1	20.3%
Juvenile Justice Department <sup>k</sup>	2,304.5	(222.4)	(8.8%)	(246.4)	(9.7%)	2,304.5	100.0%
Juvenile Probation Commission <sup>k</sup>	0.0	0.0	0.0%	0.0	0.0%	(65.5)	(100.0%)
Military Department <sup>l</sup>	534.0	3.1	0.6%	(15.3)	(2.8%)	(95.7)	(15.2%)
Youth Commission <sup>k</sup>	0.0	0.0	0.0%	0.0	0.0%	(4,088.6)	(100.0%)
Subtotals for Article V	49,463.3	(2,488.5)	(4.8%)	(1,121.8)	(2.2%)	(3,341.0)	(6.3%)
Article VI - Natural Resources							
Animal Health Commission	189.3	16.1	9.3%	47.2	33.2%	(8.6)	(4.3%)
Commission on Environmental Quality <sup>m</sup>	2,615.7	(60.2)	(2.2%)	(39.0)	(1.5%)	(300.0)	(10.3%)
Department of Agriculture <sup>n</sup>	624.0	(6.5)	(1.0%)	23.5	3.9%	(2.1)	(0.3%)
General Land Office	584.8	16.5	2.9%	(40.1)	(6.4%)	(17.6)	(2.9%)
Low-Level Radioactive Waste Disposal Compact Commission <sup>m</sup>	0.0	0.0	0.0%	(2.0)	(100.0%)	0.0	0.0%
Parks and Wildlife Department	2,972.6	(19.6)	(0.7%)	10.3	0.3%	(99.2)	(3.2%)
Railroad Commission	730.8	47.3	6.9%	(5.7)	(0.8%)	52.1	7.7%
Soil and Water Conservation Board	68.5	0.1	0.1%	(1.4)	(2.0%)	4.6	7.2%

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Water Development Board	272.8	(7.8)	(2.8%)	(4.5)	(1.6%)	(54.5)	(16.7%)
Subtotals for Article VI	8,058.5	(14.1)	(0.2%)	(11.7)	(0.1%)	(425.3)	(5.0%)
Article VII - Business and Economic Development							
Department of Housing and Community Affairs	281.0	1.5	0.5%	(14.1)	(4.8%)	(17.6)	(5.9%)
Department of Motor Vehicles <sup>o</sup>	710.2	(6.1)	(0.9%)	(30.1)	(4.1%)	710.2	100.0%
Texas Department of Rural Affairs <sup>n</sup>	0.0	0.0	0.0%	0.0	0.0%	(82.5)	(100.0%)
Department of Transportation <sup>o</sup>	11,827.3	254.2	2.2%	111.8	1.0%	(1,429.6)	(10.8%)
Texas Lottery Commission	298.1	(3.4)	(1.1%)	0.8	0.3%	(17.0)	(5.4%)
Texas Workforce Commission <sup>e</sup>	4,395.0	(55.7)	(1.3%)	1,444.3	48.9%	1,606.4	57.6%
Subtotals for Article VII	17,511.6	190.5	1.1%	1,512.7	9.5%	769.9	4.6%
Article VIII - Regulatory							
Board of Architectural Examiners <sup>p</sup>	19.8	(0.5)	(2.5%)	1.3	7.0%	(4.5)	(18.5%)
Board of Chiropractic Examiners	10.0	(2.2)	(18.0%)	(1.8)	(15.3%)	2.1	26.6%
Board of Examiners of Psychologists	12.0	0.5	4.3%	(0.9)	(7.0%)	(0.4)	(3.2%)
Board of Professional Geoscientists	5.8	(0.5)	(7.9%)	(1.7)	(22.7%)	(0.4)	(6.5%)
Board of Pharmacy	92.5	0.3	0.3%	14.2	18.1%	31.6	51.9%
Board of Plumbing Examiners	25.4	(4.5)	(15.1%)	(2.9)	(10.2%)	2.3	10.0%
Board of Podiatric Medical Examiners <sup>q</sup>	0.0	(4.0)	(100.0%)	(3.8)	(100.0%)	(4.0)	(100.0%)
Board of Professional Engineers <sup>p</sup>	31.0	0.0	0.0%	0.7	2.3%	3.1	11.1%
Board of Professional Land Surveying	5.3	0.2	3.9%	0.7	15.2%	0.3	6.0%
Board of Public Accountancy <sup>p</sup>	39.2	(0.9)	(2.2%)	(2.6)	(6.2%)	(3.1)	(7.3%)
Board of Tax Professional Examiners <sup>r</sup>	0.0	0.0	0.0%	0.0	0.0%	(3.6)	(100.0%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Board of Veterinary Medical Examiners	16.4	(0.2)	(1.2%)	(0.9)	(5.2%)	3.9	31.2%
Credit Union Department <sup>P</sup>	29.0	(0.3)	(1.0%)	4.7	19.3%	7.5	34.9%
Department of Banking <sup>P</sup>	174.2	(4.1)	(2.3%)	(8.5)	(4.7%)	4.3	2.5%
Department of Insurance	1,294.7	(45.4)	(3.4%)	(83.2)	(6.0%)	(259.8)	(16.7%)
Department of Licensing and Regulation <sup>Q r</sup>	444.4	15.0	3.5%	86.7	24.2%	93.0	26.5%
Department of Savings and Mortgage Lending <sup>P</sup>	53.3	0.3	0.6%	(6.3)	(10.6%)	(5.8)	(9.8%)
Executive Council of Physical and Occupational Therapy Examiners	19.9	0.4	2.1%	1.4	7.6%	1.9	10.6%
Funeral Service Commission	10.4	(0.7)	(6.3%)	(0.9)	(8.0%)	(0.5)	(4.6%)
Health Professions Council	7.0	0.2	2.9%	1.2	20.7%	5.0	250.0%
Office of Consumer Credit Commissioner <sup>P</sup>	83.0	(1.9)	(2.2%)	2.0	2.5%	23.9	40.4%
Office of Injured Employee Counsel	148.5	(2.4)	(1.6%)	(17.6)	(10.6%)	(8.0)	(5.1%)
Office of Public Insurance Counsel	10.1	0.7	7.4%	0.0	0.0%	(2.1)	(17.2%)
Office of Public Utility Counsel	15.1	(1.1)	(6.8%)	(2.1)	(12.2%)	(1.9)	(11.2%)
Optometry Board	6.3	(0.4)	(6.0%)	0.3	5.0%	(0.5)	(7.4%)
Public Utility Commission of Texas	181.2	(8.1)	(4.3%)	14.4	8.6%	0.9	0.5%
Racing Commission	36.9	(6.4)	(14.8%)	(11.9)	(24.4%)	(28.7)	(43.8%)
Real Estate Commission <sup>P</sup>	101.0	2.0	2.0%	(0.8)	(0.8%)	(1.3)	(1.3%)
Residential Construction Commission <sup>S</sup>	0.0	0.0	0.0%	0.0	0.0%	(75.3)	(100.0%)
Securities Board	82.1	(6.0)	(6.8%)	(14.8)	(15.3%)	(6.7)	(7.5%)
State Office of Administrative Hearings	108.2	(3.7)	(3.3%)	3.0	2.9%	(2.9)	(2.6%)
Texas Board of Nursing	111.9	0.8	0.7%	4.9	4.6%	29.7	36.1%
Texas Medical Board	188.0	(5.1)	(2.6%)	28.1	17.6%	54.6	40.9%

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas State Board of Dental Examiners	49.3	(1.5)	(3.0%)	2.7	5.8%	17.0	52.6%
Subtotals for Article VIII	3,411.9	(79.5)	(2.3%)	5.6	0.2%	(128.4)	(3.6%)
Article X - The Legislature							
Legislative Budget Board	131.5	(22.3)	(14.5%)	(16.0)	(10.8%)	(21.6)	(14.1%)
Legislative Council	377.8	(59.0)	(13.5%)	(2.5)	(0.7%)	(107.5)	(22.2%)
Legislative Reference Library	23.5	(1.4)	(5.6%)	(0.2)	(0.8%)	(4.2)	(15.2%)
<b>State Auditor's Office</b>	186.5	2.2	1.2%	2.5	1.4%	(9.0)	(4.6%)
Sunset Advisory Commission	29.8	2.8	10.4%	(1.6)	(5.1%)	2.6	9.6%
Texas House of Representatives	723.5	(132.0)	(15.4%)	13.5	1.9%	(167.9)	(18.8%)
Texas Senate	474.3	(81.7)	(14.7%)	1.0	0.2%	(146.1)	(23.5%)
Subtotals for Article X	1,946.9	(291.4)	(13.0%)	(3.3)	(0.2%)	(453.7)	(18.9%)
Totals	144,905.9	(4,613.4)	(3.1%)	(2,676.3)	(1.8%)	(5,657.0)	(3.8%)

<sup>a</sup> Senate Bill 220 (83rd Legislature, Regular Session) established the Texas Emergency Services Retirement System and abolished the **Firefighters' Pension Commissioner**. **Duties formerly performed by the Firefighters' Pension Commissioner were transferred to** the Pension Review Board and the Texas Emergency Services Retirement System effective September 1, 2013.

<sup>b</sup> Administration of the Office of State-Federal Relations was transferred to the Trusteed Programs Within the Office of the Governor by Senate Bill 1003 (81st Legislature, Regular Session) with an effective date of September 1, 2009.

<sup>c</sup> **Prior to fiscal year 2012, the Trusteed Programs Within the Office of the Governor reported its FTEs as part of the Governor's Office's FTEs.**

<sup>d</sup> The Department of Aging and Disability Services was abolished as of September 1, 2017, and its programs and services were transferred to the Health and Human Services Commission.

<sup>e</sup> Senate Bill 200 (84th Legislature, Regular Session) transferred programs and services previously administered or delivered by the Department of Assistive and Rehabilitative Services to the Texas Workforce Commission and the Health and Human Services Commission effective September 1, 2016.

<sup>f</sup> Senate Bill 200 (84th Legislature, Regular Session) transferred selected programs and services from the Health and Human Services Commission and the Department of State Health Services to the Department of Family and Protective Services, effective September 1, 2016. In addition, on September 1, 2017, the Health and Human Services Commission assumed responsibility for the childcare licensing function previously managed by the Department of Family and Protective Services.

<sup>g</sup> The Department of Family and Protective Services received approval to increase FTEs for **Child Protective Services' critical needs** on December 1, 2016.

<sup>h</sup> State hospitals and some selected programs and regulatory services were transferred from the Department of State Health Services to the Health and Human Services Commission in September 2017.

<sup>i</sup> The Office of Capital Writs was created by Senate Bill 1091 (81st Legislature, Regular Session). That agency was established on September 1, 2010. Senate Bill 1743 (84th Legislature, Regular Session) changed the name of the Office of Capital Writs to the Office of Capital and Forensic Writs.

<sup>j</sup> The Commission on Law Enforcement is the former Commission on Law Enforcement Officer Standards and Education. Senate Bill **686 (83rd Legislature, Regular Session) changed the agency's name effective January 1, 2014.**

Changes in Annual FTE Levels by General Appropriations Act Article and Agency

Agency	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

<sup>k</sup> The Juvenile Probation Commission and the Youth Commission were abolished by Senate Bill 653 (82nd Legislature, Regular Session), and their duties were transferred to the new Juvenile Justice Department during fiscal year 2012.

<sup>l</sup> Effective September 1, 2013, the **Adjutant General's Department became the** Military Department.

<sup>m</sup> Prior to September 1, 2011, the Low-Level Radioactive Waste Disposal Compact Commission was administratively attached to the Commission on Environmental Quality. Senate Bill 1605 (82nd Legislature, Regular Session) established the Low-Level Radioactive Waste Disposal Compact Commission as an independent agency.

<sup>n</sup> The Texas Department of Rural Affairs was moved into the Department of Agriculture effective September 28, 2011.

<sup>o</sup> The Department of Motor Vehicles was created by House Bill 3097 (81st Legislature, Regular Session). It was established on November 1, 2009, and several divisions of the Department of Transportation were transferred to it.

<sup>p</sup> This is a self-directed, semi-independent agency.

<sup>q</sup> The Board of Podiatric Medical Examiners was abolished by House Bill 3078 (85th Legislature, Regular Session), and its duties were transferred to the Department of Licensing and Regulation effective September 1, 2017.

<sup>r</sup> The Board of Tax Professional Examiners was abolished by House Bill 2447 (81st Legislature, Regular Session), and its duties were transferred to the Department of Licensing and Regulation effective September 1, 2009.

<sup>s</sup> The Residential Construction Commission was abolished effective September 1, 2010.

Source: FTE System, State Auditor's Office.

## Changes in Annual FTE Levels by University System and Higher Education Institution

Table 15 shows the one-year, five-year, and ten-year changes in annual full-time equivalent (FTE) levels by university system and higher education institution.

Table 15

Changes in Annual FTE Levels by University System and Higher Education Institution							
Higher Education Institution	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
The University of Texas System							
The University of Texas System Administration	668.1	(160.5)	(19.4%)	51.6	8.4%	(102.1)	(13.3%)
The University of Texas at Arlington	4,102.8	51.7	1.3%	166.4	4.2%	421.9	11.5%
The University of Texas at Austin	17,088.0	174.4	1.0%	781.4	4.8%	1,254.4	7.9%
The University of Texas at Brownsville <sup>a</sup>	0.0	0.0	0.0%	(942.7)	(100.0%)	(1,462.6)	(100.0%)
The University of Texas at Dallas	4,264.2	95.2	2.3%	626.8	17.2%	1,629.3	61.8%
The University of Texas at El Paso	3,360.0	(6.7)	(0.2%)	126.1	3.9%	345.8	11.5%
The University of Texas - Pan American <sup>a</sup>	0.0	0.0	0.0%	(2,474.0)	(100.0%)	(2,488.9)	(100.0%)
The University of Texas of the Permian Basin	544.5	(10.7)	(1.9%)	57.8	11.9%	139.5	34.4%
The University of Texas Rio Grande Valley <sup>a</sup>	4,237.6	170.0	4.2%	4,237.6	100.0%	4,237.6	100.0%
The University of Texas at San Antonio	4,101.6	(21.8)	(0.5%)	(82.6)	(2.0%)	236.1	6.1%
The University of Texas at Tyler	1,063.0	(15.5)	(1.4%)	106.4	11.1%	349.7	49.0%
The University of Texas M.D. Anderson Cancer Center	19,659.2	(240.7)	(1.2%)	401.4	2.1%	2,442.5	14.2%
The University of Texas Southwestern Medical Center	16,169.1	1,375.8	9.3%	4,448.4	38.0%	5,840.9	56.6%
The University of Texas Medical Branch at Galveston	12,248.7	182.3	1.5%	1,278.0	11.6%	971.4	8.6%
The University of Texas Health Science Center at Houston	7,754.9	111.5	1.5%	1,596.2	25.9%	2,995.2	62.9%
The University of Texas Health Science Center at San Antonio	5,620.0	169.7	3.1%	210.3	3.9%	397.4	7.6%

Changes in Annual FTE Levels by University System and Higher Education Institution

Higher Education Institution	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
The University of Texas Health Center at Tyler	1,401.5	(54.1)	(3.7%)	322.6	29.9%	541.5	63.0%
Subtotals for The University of Texas System	102,283.2	1,820.6	1.8%	10,911.7	11.9%	17,749.6	21.0%
Texas A&M University System							
Texas A&M University System Administrative and General Offices <sup>b d</sup>	272.6	3.9	1.5%	20.3	8.0%	(45.5)	(14.3%)
Texas A&M University - Central Texas <sup>c</sup>	284.5	3.3	1.2%	44.9	18.7%	284.5	100.0%
Texas A&M University - Commerce	1,259.2	(51.6)	(3.9%)	72.1	6.1%	178.9	16.6%
Texas A&M University - Corpus Christi	1,625.7	17.1	1.1%	181.6	12.6%	218.1	15.5%
Texas A&M University at Galveston	407.3	(1.5)	(0.4%)	44.7	12.3%	15.8	4.0%
Texas A&M University - Kingsville <sup>e</sup>	1,209.9	(35.6)	(2.9%)	66.6	5.8%	(71.0)	(5.5%)
Texas A&M International University	872.2	(14.7)	(1.7%)	51.5	6.3%	157.2	22.0%
Texas A&M University <sup>d</sup>	11,200.9	163.5	1.5%	1,295.0	13.1%	62.6	0.6%
Texas A&M System Shared Services Center <sup>b</sup>	44.8	9.4	26.6%	(90.8)	(67.0%)	44.8	100.0%
Texas A&M System - Office of Technology Commercialization <sup>d</sup>	0.0	0.0	0.0%	(19.0)	(100.0%)	0.0	100.0%
Prairie View A&M University	1,369.1	58.7	4.5%	129.5	10.4%	81.8	6.4%
Texas A&M University - San Antonio <sup>e</sup>	529.8	76.0	16.7%	204.0	62.6%	529.8	100.0%
Tarleton State University <sup>c</sup>	1,347.1	12.3	0.9%	234.0	21.0%	124.0	10.1%
Texas A&M University - Texarkana	273.6	16.4	6.4%	56.5	26.0%	84.8	44.9%
West Texas A&M University	1,047.6	21.9	2.1%	86.7	9.0%	(4.3)	(0.4%)
Texas A&M University System Health Science Center	1,712.5	(23.1)	(1.3%)	87.9	5.4%	236.6	16.0%
Texas A&M AgriLife Extension Service	1,429.4	(66.0)	(4.4%)	(8.0)	(0.6%)	(158.3)	(10.0%)
Texas A&M AgriLife Research	1,586.1	(36.4)	(2.2%)	24.4	1.6%	(229.8)	(12.7%)
Texas A&M Engineering Experiment Station	1,011.1	43.8	4.5%	(12.4)	(1.2%)	(33.8)	(3.2%)
Texas A&M Engineering Extension Service	591.7	34.6	6.2%	23.0	4.0%	(36.3)	(5.8%)
Texas A&M Forest Service	507.1	(1.1)	(0.2%)	72.7	16.7%	118.2	30.4%

Changes in Annual FTE Levels by University System and Higher Education Institution

Higher Education Institution	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas A&M Transportation Institute	486.4	(5.0)	(1.0%)	16.9	3.6%	16.5	3.5%
Texas A&M Veterinary Medical Diagnostic Laboratory	156.7	(4.3)	(2.7%)	(3.6)	(2.2%)	(1.5)	(0.9%)
Subtotals for Texas A&M University System	29,225.3	221.6	0.8%	2,578.5	9.7%	1,573.1	5.7%
University of Houston System							
University of Houston System Administration	61.5	(0.8)	(1.3%)	2.1	3.5%	(58.0)	(48.5%)
University of Houston	6,740.7	(165.2)	(2.4%)	345.2	5.4%	714.4	11.9%
University of Houston - Clear Lake	1,013.1	(89.2)	(8.1%)	52.6	5.5%	125.3	14.1%
University of Houston - Downtown	1,175.2	19.3	1.7%	163.7	16.2%	234.5	24.9%
University of Houston - Victoria	478.5	(15.8)	(3.2%)	24.4	5.4%	125.8	35.7%
Subtotals for University of Houston System	9,469.0	(251.7)	(2.6%)	588.0	6.6%	1,142.0	13.7%
University of North Texas System							
University of North Texas System Administration <sup>f</sup>	498.3	(32.1)	(6.1%)	83.7	20.2%	340.6	216.0%
University of North Texas	5,364.1	174.8	3.4%	351.2	7.0%	471.2	9.6%
University of North Texas at Dallas <sup>f</sup>	342.8	47.8	16.2%	155.3	82.8%	342.8	100.0%
University of North Texas Health Science Center	1,276.5	(56.2)	(4.2%)	(320.4)	(20.1%)	(20.4)	(1.6%)
Subtotals for University of North Texas System	7,481.7	134.3	1.8%	269.8	3.7%	1,134.2	17.9%
Texas Tech University System							
Texas Tech University System Administration	178.1	(1.9)	(1.1%)	24.2	15.7%	12.7	7.7%
Angelo State University	1,000.3	15.2	1.5%	65.0	6.9%	107.1	12.0%
Texas Tech University	6,723.4	42.2	0.6%	349.5	5.5%	1,163.3	20.9%
Texas Tech University Health Sciences Center <sup>g</sup>	4,453.6	25.2	0.6%	(1,151.5)	(20.5%)	(701.2)	(13.6%)
Texas Tech University Health Sciences Center at El Paso <sup>g</sup>	1,700.7	17.8	1.1%	1,700.7	100.0%	1,700.7	100.0%
Subtotals for Texas Tech University System	14,056.1	98.5	0.7%	987.9	7.6%	2,282.6	19.4%

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		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Texas State University System</b>							
Texas State University System Administration	38.0	14.4	61.0%	16.8	79.2%	20.6	118.4%
Lamar Institute of Technology	201.8	(7.3)	(3.5%)	(0.5)	(0.2%)	(11.2)	(5.3%)
Lamar State College - Orange	151.6	(6.4)	(4.1%)	(12.8)	(7.8%)	(29.0)	(16.1%)
Lamar State College - Port Arthur	173.5	(9.5)	(5.2%)	(59.6)	(25.6%)	(44.1)	(20.3%)
Lamar University	1,455.9	(106.2)	(6.8%)	172.3	13.4%	(3.4)	(0.2%)
Sam Houston State University	2,593.2	43.7	1.7%	250.0	10.7%	623.8	31.7%
Sul Ross State University	411.6	(28.5)	(6.5%)	(11.7)	(2.8%)	(47.8)	(10.4%)
Sul Ross State University Rio Grande College	75.4	(10.8)	(12.5%)	0.1	0.1%	(13.6)	(15.3%)
Texas State University	4,630.0	33.7	0.7%	419.5	10.0%	919.9	24.8%
Subtotals for Texas State University System	9,731.0	(76.9)	(0.8%)	774.1	8.6%	1,415.2	17.0%
<b>Texas State Technical College System</b>							
Texas State Technical College System Administration	52.6	3.3	6.7%	7.1	15.6%	7.9	17.7%
Texas State Technical College - Fort Bend <sup>h</sup>	72.5	26.6	58.0%	72.5	100.0%	72.5	100.0%
Texas State Technical College - Harlingen	506.8	(20.5)	(3.9%)	(81.0)	(13.8%)	(64.2)	(11.2%)
Texas State Technical College - Marshall <sup>i</sup>	96.4	2.3	2.4%	(21.9)	(18.5%)	(17.7)	(15.5%)
Texas State Technical College -North Texas <sup>i</sup>	42.2	6.6	18.5%	42.2	100.0%	42.2	100.0%
Texas State Technical College - Waco <sup>h</sup>	662.6	(3.8)	(0.6%)	(34.2)	(4.9%)	(40.1)	(5.7%)
Texas State Technical College - West Texas	208.0	2.4	1.2%	(20.6)	(9.0%)	(112.7)	(35.1%)
Subtotals for Texas State Technical College System	1,641.1	16.9	1.0%	(35.9)	(2.1%)	(112.1)	(6.4%)
<b>Independent Universities</b>							
Midwestern State University	773.4	(16.4)	(2.1%)	46.1	6.3%	(11.4)	(1.5%)
Stephen F. Austin State University	1,709.7	8.4	0.5%	(40.3)	(2.3%)	(108.0)	(5.9%)
Texas Southern University	1,236.4	(6.1)	(0.5%)	(114.4)	(8.5%)	(48.6)	(3.8%)
<b>Texas Woman's University</b>	1,855.9	17.2	0.9%	119.9	6.9%	220.6	13.5%
Subtotals for Independent Universities	5,575.4	3.1	0.1%	11.3	0.2%	52.6	1.0%
<b>Totals</b>	<b>179,462.8</b>	<b>1,966.4</b>	<b>1.1%</b>	<b>16,085.4</b>	<b>9.8%</b>	<b>25,237.2</b>	<b>16.4%</b>

Changes in Annual FTE Levels by University System and Higher Education Institution

Higher Education Institution	Fiscal Year 2018 Annual Average	One-year Comparison (Change from Fiscal Year 2017 to Fiscal Year 2018)		Five-year Comparison (Change from Fiscal Year 2014 to Fiscal Year 2018)		Ten-year Comparison (Change from Fiscal Year 2009 to Fiscal Year 2018)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

<sup>a</sup> The University of Texas at Brownsville and the University of Texas - Pan American reported FTEs separately prior to fiscal year 2016. The 84th Legislature combined those institutions, resulting in the creation of the University of Texas Rio Grande Valley.

<sup>b</sup> Texas A&M System - Office of Sponsored Research's FTEs were reported as a part of the Texas A&M University System Administrative and General Offices's FTEs prior to fiscal year 2012. Effective September 1, 2015, this agency's name was changed to Texas A&M System Shared Services Center from Texas A&M System - Office of Sponsored Research.

<sup>c</sup> Texas A&M University - Central Texas's FTEs were reported as a part of Tarleton State University's FTEs prior to fiscal year 2012.

<sup>d</sup> Texas A&M System - Office of Technology Commercialization's oversight was moved from the Texas A&M University System Administrative and General Offices to Texas A&M University effective September 1, 2015. The Texas A&M System - Office of Technology Commercialization's FTEs were reported as a part of the Texas A&M University System Administrative and General Offices's FTEs prior to fiscal year 2013.

<sup>e</sup> Texas A&M University - San Antonio's FTEs were reported as part of Texas A&M University - Kingsville's FTEs prior to fiscal year 2012.

<sup>f</sup> The University of North Texas at Dallas's FTEs were reported as part of the University of North Texas System Administration's FTEs prior to fiscal year 2012.

<sup>g</sup> Texas Tech University Health Sciences Center at El Paso's FTEs were reported as part of the Texas Tech University Health Sciences Center's FTEs prior to fiscal year 2016.

<sup>h</sup> Texas State Technical College - Fort Bend's FTEs were reported as part of the Texas State Technical College - Waco prior to fiscal year 2017.

<sup>i</sup> Texas State Technical College - North Texas's FTEs were reported as part of the Texas State Technical College - Marshall prior to fiscal year 2017.

Source: FTE System, State Auditor's Office.

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