

A Quarterly Report of

# Full-Time Equivalent State Employees

For the Quarter Ending November 30, 1997



Office of the State Auditor  
Lawrence F. Alwin, CPA

# Key Points of Report

## A Quarterly Report of Full-Time Equivalent State Employees For the Quarter Ending November 30, 1997

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March 1998

### Overall Conclusion

There were 271,021 full-time equivalent (FTE) state employees for the quarter ending November 30, 1997. There were 245,459 full-time state employees and 69,776 part-time state employees. The State also used the services of 22,715 consultants and contractors as of the last working day of the quarter.

### Key Facts and Findings

- Compared to the previous quarter, overall FTEs increased by 6,077 due to the end of the summer session and the beginning of the fall term at institutions of higher education.
- In comparison to the first quarter of 1997, state employment has remained relatively constant with an overall net increase of 1,424 FTEs (.53 percent).
- Total statewide employment has increased by 27,593 FTEs over the past five years (11.34 percent). This increase was largely due to a nearly 16,000 FTE increase at the Department of Criminal Justice.
- Ten agencies exceeded their FTE caps without approval from the Legislative Budget Board and the Governor's Office. Explanations from three of these agencies are included.
- The overall statewide management-to-staff ratio was 1 manager to 13.48 staff. Agencies and institutions with fewer than 100 employees averaged a 1 manager to 5.85 staff ratio. All other agencies averaged a 1 manager to 10.93 staff ratio. All other higher education institutions' ratio was 1 manager to 17.92 staff.

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## Office of the State Auditor

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*This report of full-time equivalent positions was prepared in accordance with Texas Government Code, Chapter 2052, Subchapter B.*

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## Overview

There were 271,021 full-time equivalent (FTE) state employees for the first quarter of fiscal year 1998, which ended November 30, 1997. There were 245,459 full-time state employees and 69,776 part-time state employees (see Table I for details). The State also used the services of 22,715 consultants and contractors as of the last day of the quarter (see Table VII for details).

## State Employment Analyses

### Previous Quarter Comparison

	Annual FTEs Increase/Decrease)	FTEs % Increase/(Decrease)	Full-Time Employees Annual Increase/(Decrease)	Full-Time Emp. % Increase/(Decrease)	Part-Time Employees Annual Increase/(Decrease)	Annual FTEs Increase/(Decrease)
State Agencies	(4,831)	(3.05%)	(3,490)	(2.25%)	(125)	(4.40%)
Higher Ed. Institutions	10,908	10.22%	3,705	4.11%	22,545	50.93%
Statewide	6,077	2.29%	215	(.09%)	22,670	48.13%

The number of FTEs has increased from the fourth quarter of fiscal year 1997 to the first quarter of fiscal year 1998 by 6,077 FTEs (2.29 percent). This increase in FTEs was primarily due to the start of the fall semester for higher education institutions.

The agency with the greatest increase in FTEs compared to last quarter was the Department of Protective and Regulatory Services (233.67 FTEs, 3.94 percent of agency FTEs). Other agencies with significant increases were the Youth Commission (217.04 FTEs, 5.90 percent), the Health and Human Services Commission (65.30 FTEs, 77.69 percent), and the State Preservation Board (33.16 FTEs, 95.01 percent).

The largest decrease in FTEs (1,709.51 FTEs, 6.56 percent of agency FTEs) over last quarter was at the Department of Mental Health and Mental Retardation. Other significant decreases occurred at the Department of Transportation (1,344.63 FTEs, 8.70 percent), the Department of Human Services (1,023.57 FTEs, 6.28 percent), and the Texas Transportation Institute (380.35 FTEs, 81.17 percent).

## One-Year Comparison

	Quarterly FTEs Increase/(Decrease)	FTEs % Increase/(Decrease)	Full-Time Emp. Qty Increase/(Decrease)	Full-Time Emp. % Increase/(Decrease)	Part-Time Emp. Qty Increase/(Decrease)	Part-Time Emp. % Increase/(Decrease)
State Agencies	(367)	(0.24%)	(1,258)	(.82%)	(265)	(8.20%)
Higher Ed. Institutions	1,791	1.55%	187	.20%	7,564	12.77%
Statewide	1,424	.53%	(1,071)	(.43%)	7,299	11.68%

The annual increase of 1,424 FTEs (0.53 percent) from November 1997 to November 1998 reflects that the State's employment has remained relatively constant.

## Five-Year Trend Analysis

	5-Yr FTEs Increase/ (Decrease)	FTEs % Increase/(Decrease)	Full-Time Emp. 5-Yr Increase/(Decrease)	Full-Time Emp. % Increase/(Decrease)	Part-Time Emp. 5-Yr Increase/(Decrease)	Part-Time Emp. % Increase/(Decrease)
State Agencies	14,369	10.34%	12,819	9.22%	(507)	(14.60%)
Higher Ed. Institutions	13,224	12.66%	9,534	11.32%	7,576	12.79%
Statewide	27,593	11.34%	22,353	10.02%	7,069	11.27%

Over the past five years, statewide FTEs have increased by 27,593. This was largely due to the nearly 16,000 FTE increase at the Department of Criminal Justice.

## Vacancies

In this report, vacancies are reported as an FTE variance. This variance is the difference between the FTE cap and the actual FTEs for the quarter. Agencies and higher education institutions use many different methods for determining their budgeted number of positions. Therefore, it was decided that the FTE cap minus the total number of FTEs represented a truer picture of vacant positions. We have reported this as FTE variance (see Table I for details).

This variance will not capture the employees that are in a leave without pay status, therefore, this variance does not directly translate to the number of vacant positions an agency may actually have. However, it does provide a consistent basis for comparing agencies and higher education institutions when analyzing staffing levels.

## FTE Caps

Ten agencies exceeded their FTE caps, set by the Legislature, without approval from the Legislative Budget Board and the Governor's Office (see Table II for details.)

Agencies Exceeding Legislative FTE Cap			
Agency	FTEs Over Cap	Percentage Over Cap	Explanation
Department of Mental Health and Mental Retardation (MHMR)	315.63	1.31%	MHMR's total FTEs includes approximately 200,000 hours from employees who are running out vacation leave by remaining on the payroll after termination of employment. Since MHMR is in the process of reducing its workforce significantly, MHMR expects its FTEs to drop throughout the year.
Historical Commission	14.97	17.21%	FTEs are higher than expected because the Historical Commission is in the process of finishing a major project with the LaSalle shipwreck.
Department of Housing and Community Affairs	8.68	2.40%	No explanation was provided.
Animal Damage Control	5.44	6.80%	No explanation was provided.
School for the Blind and Visually Impaired	5.33	1.45%	Since the School operates a regular school program from mid-August to mid-May and a summer school program in June and part of July, direct service employees are employed only for those times that students are enrolled. As a result, the FTEs for the fourth quarter are lower than the first three quarters. Even though FTEs exceed the cap this quarter the School expects its average for the four quarters to be lower than the cap due to the expected lower fourth quarter FTEs.

FTE Cap table, concluded

Agencies Exceeding Legislative FTE Cap			
Agency	FTEs Over Cap	Percentage Over Cap	Explanation
Teacher Retirement System	2.92	.77%	No explanation was provided.
Advisory Commission on State Emergency Communications	2.57	12.85%	No explanation was provided.
Children's Trust Fund	.85	12.14%	No explanation was provided.
Commission for the Arts	.50	3.23%	No explanation was provided.
Polygraph Examiners Board	.19	9.50%	No explanation was provided.

## Management-to-Staff Ratios

Category	Management-to-Staff Ratio
Agencies/Institutions With Fewer than 100 Employees	1 Manager/Supervisor to 5.85 Staff
All Other Agencies	1 Manager/Supervisor to 10.93 Staff
All Other Higher Education Institutions	1 Manager/Supervisor to 17.92 Staff
Statewide Average	1 Manager/Supervisor to 13.48 Staff

The overall statewide management-to-staff ratio was one manager/supervisor to 13.48 staff (see Table VI for details). At this time there is no legislative mandate to achieve a specific management-to-staff ratio. However, each agency is required to develop procedures for use in achieving a management-to-staff ratio of one manager for 11 staff members.

Fewer than one third of agencies and higher education institutions (29 percent) reported a management-to-staff ratio of one manager/supervisor for every 11 non-supervisory staff. Fifteen agencies and 55 universities reported a 1:11 ratio or higher.

Obviously, very small agencies will have a difficult time achieving a 1:11 ratio; therefore, we have reported these agencies separately. Nine of the 108 agencies and institutions (8 percent) with fewer than 100 employees met the goal of a 1:11 ratio. It should be noted that although the average management-to-staff ratio for agencies and institutions with more than 100 employees was approximately 1:11, the Texas Department of Criminal Justice, with 40,000 FTEs, reported a ratio of 1:79 which affects the statewide average significantly.

One explanation why fewer than one third of agencies and institutions met the 1:11 goal may be that there are too many layers of management at these entities. This report highlights those agencies that may have a higher number of supervisors and managers.

It is difficult, however, to uniformly apply a span of control optimum across agencies, especially since organizations are increasingly less hierarchical. As organizations increasingly plan their work around project teams that form and disband to accomplish the mission, the concept of supervisors and middle management changes.

Additionally, organization size, organization function/mission, and managerial strategy may also impact the management span of control. As the Legislature continues to study this data, these types of changes in organizational structure and management systems will be an integral piece of information.

**TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article I - General Government</b>												
342	Aircraft Pooling Board	41.50	33.90	33.90	0.00	7.60	34	34	0	0	0	0
813	Arts, Commission on the	15.50	16.00	16.00	0.00	(0.50)	16	16	0	0	0	0
302	Attorney General, Office of the	3,660.00	3,549.29	3,549.29	0.00	110.71	3,542	3,542	0	45	45	0
352	Bond Review Board	10.50	9.35	9.35	0.00	1.15	9	9	0	0	0	0
304	Comptroller of Public Accounts	2,953.50	2,873.90	2,873.90	0.00	79.60	2,823	2,823	0	56	56	0
477	Emergency Communications, Advsy Comm on State	20.00	22.57	22.57	0.00	(2.57)	20	20	0	0	0	0
327	Employees Retirement System	334.00	292.96	292.96	0.00	41.04	295	295	0	8	8	0
356	Ethics Commission	33.00	31.10	31.10	0.00	1.90	26	26	0	8	8	0
347	Finance Authority, Texas Public	15.00	13.00	13.00	0.00	2.00	13	13	0	2	2	0
325	Fire Fighters' Pension Commissioner	5.00	5.00	5.00	0.00		5	5	0	0	0	0
303	General Services Commission	818.00	751.93	751.93	0.00	66.07	755	755	0	19	19	0
301	Governor, Office of the	198.50	185.24	185.24	0.00	13.26	186	186	0	4	4	0
808	Historical Commission	87.00	101.97	101.97	0.00	(14.97)	96	96	0	19	19	0
344	Human Rights, Commission on	47.00	44.34	44.34	0.00	2.66	44	44	0	0	0	0
353	Incentive and Productivity Commission	6.00	6.00	6.00	0.00		6	6	0	0	0	0
313	Information Resources, Department	110.50	100.28	100.28	0.00	10.22	101	101	0	2	2	0
306	Library and Archives Commission	206.50	195.05	195.05	0.00	11.45	176	176	0	38	38	0
338	Pension Review Board, State	5.00	5.00	5.00	0.00		5	5	0	0	0	0

'----' indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article I - General Government</b>												
809	Preservation Board	80.50	68.06	68.06	0.00	12.44	66	66	0	7	7	0
479	State Office of Risk Management	106.00	95.82	95.82	0.00	10.18	99	99	0	2	2	0
307	Secretary of State	242.50	234.43	234.43	0.00	8.07	230	230	0	7	7	0
333	State-Federal Relations, Office of	17.00	14.00	14.00	0.00	3.00	14	14	0	0	0	0
403	Veterans Commission	84.00	78.82	78.82	0.00	5.18	78	78	0	4	4	0
<b>Article I Total</b>		<b>9,096.50</b>	<b>8,728.01</b>	<b>8,728.01</b>	<b>0.00</b>	<b>368.49</b>	<b>8,639</b>	<b>8,639</b>	<b>0</b>	<b>221</b>	<b>221</b>	<b>0</b>

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article II - Health and Human Services</b>												
340	Aging, Department on	35.00	30.43	30.43	0.00	4.57	30	30	0	1	1	0
517	Alcohol and Drug Abuse, Commission on	231.50	219.23	219.23	0.00	12.27	221	221	0	7	7	0
318	Blind, Commission for the	588.00	566.27	566.27	0.00	21.73	558	558	0	26	26	0
527	Cancer Council	8.00	5.62	5.62	0.00	2.38	8	8	0	0	0	0
355	Children's Trust Fund of Texas Council	7.00	7.85	7.85	0.00	(0.85)	8	8	0	0	0	0
335	Deaf and Hard of Hearing, Comm. for the	11.00	10.53	10.53	0.00	0.47	11	11	0	0	0	0
532	Early Childhood Interven, Interagency Coun on	66.00	56.17	56.17	0.00	9.83	55	55	0	1	1	0
501	Health, Department of	5,782.50	5,608.65	5,608.65	0.00	173.85	5,524	5,524	0	111	111	0
529	Health and Human Services Commission	156.50	149.35	149.35	0.00	7.15	148	148	0	1	1	0
324	Human Services, Department of	15,523.50	15,265.67	15,265.67	0.00	257.83	15,075	15,075	0	61	61	0
655	Mental Health Mental Retardation, Dept. of	24,029.50	24,345.13	24,345.13	0.00	(315.63)	23,442	23,442	0	895	895	0
530	Protective and Regulatory Services, Dept. of	6,220.00	6,157.67	6,157.67	0.00	62.33	6,157	6,157	0	86	86	0
330	Rehabilitation Commission	2,577.50	2,438.02	2,438.02	0.00	139.48	2,422	2,422	0	21	21	0

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A QUARTERLY REPORT OF FULL-TIME EQUIVALENT STATE EMPLOYEES  
FOR THE QUARTER ENDING NOVEMBER 30, 1997

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article II - Health and Human Services</b>											
364 Health Professions Council	-----	2.00	2.00	0.00	-----	2	2	0	0	0	0
<b>Article II Total</b>	<b>55,236.00</b>	<b>54,862.59</b>	<b>54,862.59</b>	<b>0.00</b>	<b>375.41</b>	<b>53,661</b>	<b>53,661</b>	<b>0</b>	<b>1,210</b>	<b>1,210</b>	<b>0</b>

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Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Appropriated Funds	All Other Funds		Total	Appropriated Funds	All Other Funds	Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>												
701	Education Agency, Texas	834.00	781.01	781.01	0.00	52.99	781	781	0	18	18	0
705	Slate Board for Educator Certification	52.00	47.01	47.01	0.00	4.99	47	47	0	1	1	0
771	Blind and Visually Impaired, School for the	366.50	371.83	371.83	0.00	(5.33)	312	312	0	110	110	0
772	Deaf, School for the	511.00	458.08	458.08	0.00	52.92	360	360	0	130	130	0
367	Telecommunications Infrastructure Fund Board	18.00	15.55	15.55	0.00	2.45	16	16	0	0	0	0
323	Teacher Retirement System and ORP	378.00	380.92	380.92	0.00	(2.92)	378	378	0	7	7	0
781	Higher Education Coordinating Board	269.00	259.67	259.67	0.00	9.33	267	267	0	0	0	0
720	The University of Texas System: System Admin.	284.00	282.86	134.08	148.78	-----	279	135	144	53	18	35
720-001	U.T. System - Available University Fund	118.00	111.45	111.45	0.00	-----	107	107	0	4	4	0
714	The University of Texas at Arlington	2,616.00	2,780.45	1,930.80	849.65	-----	1,898	1,481	417	2,395	1,437	958
721	The University of Texas at Austin	13,511.00	13,653.92	7,739.86	5,914.06	-----	9,323	5,730	3,593	10,747	5,086	5,661
738	The University of Texas at Dallas	1,351.50	1,400.92	1,042.59	358.33	-----	958	727	231	1,100	694	406
724	The University of Texas at El Paso	2,107.50	2,378.41	1,506.33	872.08	-----	1,578	1,147	431	1,994	1,043	951
736	The University of Texas - Pan American	1,502.00	1,500.92	1,097.63	403.29	-----	1,048	840	208	1,243	594	649
747	The University of Texas at Brownsville	280.00	791.66	229.58	562.08	-----	603	175	428	836	242	594

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		Total	Appropriated Funds	All Other Funds		Total	Appropriated Funds	All Other Funds	Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>												
742	The University of Texas of the Permian Basin	216.50	279.14	235.40	43.74	-----	225	202	23	174	114	60
743	The University of Texas at San Antonio	1,932.00	1,986.06	1,488.92	497.14	-----	1,545	1,262	283	1,291	869	422
750	The University of Texas at Tyler	393.50	359.53	318.65	40.88	-----	288	262	26	271	206	65
710	Texas A&M University System	241.00	262.54	69.71	192.83	-----	236	61	175	82	36	46
711	Texas A&M University	8,948.00	10,066.59	6,471.64	3,594.95	-----	6,628	4,560	2,068	8,301	4,200	4,101
718	Texas A&M University at Galveston	362.00	364.32	231.50	132.82	-----	262	181	81	242	123	119
715	Prairie View A&M University	1,171.50	891.04	621.89	269.15	-----	877	631	246	63	46	17
713	Tarleton State University	831.50	903.49	600.94	302.55	-----	624	469	155	700	315	385
760	Texas A&M University - Corpus Christi	718.50	907.02	666.58	240.44	-----	662	542	120	586	327	259
732	Texas A&M University - Kingsville	921.50	908.72	689.67	219.05	-----	780	623	157	337	150	187
761	Texas A&M International University	328.00	412.89	364.38	48.51	-----	349	320	29	191	124	67
757	West Texas A&M University	765.50	861.57	600.53	261.04	-----	628	487	141	656	252	404
751	Texas A&M University - Commerce	1,023.00	1,054.66	784.90	269.76	-----	754	608	146	817	436	381
764	Texas A&M University - Texarkana	107.50	109.00	100.86	8.14	-----	87	84	3	58	45	13
783	University of Houston System Administration	294.00	141.50	62.18	79.32	-----	131	62	69	19	9	10
730	University of Houston	4,471.50	4,896.98	3,234.10	1,662.88	-----	3,537	2,662	875	3,960	1,816	2,144
759	University of Houston - Clear Lake	707.00	700.12	534.72	165.40	-----	528	442	86	517	337	180

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Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Appropriated Funds	All Other Funds		Total	Appropriated Funds	All Other Funds	Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>												
784	University of Houston - Downtown	601.50	640.73	446.05	194.68	----	431	348	83	530	285	245
765	University of Houston - Victoria	180.00	162.54	129.14	33.40	----	117	97	20	130	97	33
735	Midwestern State University	625.50	613.02	485.56	127.46	----	497	377	120	562	324	238
752	University of North Texas	3,528.00	3,612.77	2,561.04	1,051.73	----	2,328	1,862	466	3,270	1,627	1,643
755	Stephen F. Austin State University	2,989.50	1,541.21	1,047.89	493.32	----	875	739	136	2,868	1,257	1,611
717	Texas Southern University	1,335.00	1,037.57	703.55	334.02	----	853	626	227	437	136	301
733	Texas Tech University	4,658.00	4,557.51	2,797.26	1,760.25	----	3,281	2,232	1,049	4,039	1,588	2,451
731	Texas Woman's University	1,450.50	1,428.29	1,119.88	308.41	----	1,106	926	180	1,153	771	382
758	Texas State University System C.O., Ed of Reg	10.50	10.47	10.47	0.00	----	10	10	0	1	1	0
737	Angelo State University	670.50	680.63	489.00	191.63	----	505	418	87	637	323	314
734	Lamar University - Beaumont	1,129.50	1,138.57	861.11	277.46	----	823	708	115	718	502	216
789	Lamar University Institute of Technology	114.00	118.58	99.57	19.01	----	92	82	10	51	48	3
787	Lamar University - Orange	171.00	171.10	119.57	51.53	----	117	89	28	114	76	38
788	Lamar University - Port Arthur	225.00	241.25	215.08	26.17	----	164	150	14	169	140	29
753	Sam Houston State University	1,326.50	1,424.97	971.14	453.83	----	920	748	172	1,661	700	961
754	Southwest Texas State University	2,087.50	2,645.48	1,835.16	810.32	----	1,889	1,394	495	2,517	1,585	932
756	Sul Ross State University	413.50	425.85	315.11	110.74	----	281	235	46	384	231	153
756-001	Sul Ross State University Rio Grande College	61.50	63.12	61.80	1.32	----	50	49	1	52	51	1

'----' indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Appropriated Funds	All Other Funds		Total	Appropriated Funds	All Other Funds	Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>												
729	The Univ of TX Southwestern Med Cntr at Dal	4,910.50	4,759.18	1,409.56	3,349.62	-----	4,387	1,279	3,108	1,186	266	920
723	The Univ of Texas Medical Branch at Galveston	12,942.00	14,404.80	6,978.82	7,425.98	-----	14,279	6,904	7,375	846	443	403
744	The Univ of TX Health Science Cntr at Houston	4,438.50	4,310.12	1,895.43	2,414.69	-----	3,908	1,801	2,107	779	289	490
745	The Univ of TX Health Science Center at S.A.	3,990.00	4,147.27	2,128.49	2,018.78	-----	3,669	2,034	1,635	986	547	439
506	The Univ of Texas M.D. Anderson Cancer Center	6,788.00	7,704.23	5,514.32	2,189.91	-----	7,251	5,277	1,974	774	364	410
785	The University of Texas Health Cntr at Tyler	1,170.00	1,264.51	1,107.80	156.71	-----	1,214	1,109	105	193	185	8
711-001	Texas A&M University Health Science Center	197.00	255.60	227.48	28.12	-----	188	173	15	267	232	35
748	TX A&M Univ. Sys.-Baylor College of Dentistry	454.00	455.99	259.93	196.06	-----	393	227	166	230	122	108
763	Univ of North TX Health Sci Cntr at Ft. Worth	848.00	972.24	674.27	297.97	-----	882	659	223	229	153	76
739	Texas Tech University Health Sciences Center	4,445.50	3,957.06	1,305.08	2,651.98	-----	3,773	1,213	2,560	775	307	468
719	Texas State Technical College System Admin	6.00	33.69	30.31	3.38	-----	27	26	1	13	7	6
923	Texas State Technical College - Harlingen	395.50	442.48	343.32	99.16	-----	338	294	44	280	194	86

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A QUARTERLY REPORT OF FULL-TIME EQUIVALENT STATE EMPLOYEES FOR THE QUARTER ENDING NOVEMBER 30, 1997

**TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Appropriated	All Other		Total	Appropriated	All Other	Total	Appropriated	All Other	
			Funds	Funds			Funds	Funds		Funds		
<b>Article III - Education</b>												
924	Texas State Technical College - Sweetwater	196.00	211.53	177.99	33.54	-----	137	122	15	295	154	141
925	Texas State Technical College - Waco	672.00	734.77	564.12	170.65	-----	631	518	113	446	248	198
556	Agricultural Experiment Station, Texas	1,331.50	1,810.92	1,163.18	647.74	168.32	1,130	816	314	1,669	905	764
555	Agricultural Extension Service, Texas	1,111.50	1,401.62	1,050.07	351.55	61.43	1,256	975	281	388	242	146
712	Texas Engineering Experiment Station	572.50	818.95	311.76	507.19	260.74	411	185	226	972	358	614
727	Texas Transportation Institute	418.50	88.21	40.87	47.34	377.63	295	256	39	269	263	6
716	Texas Engineering Extension Service	475.50	437.53	131.90	305.63	343.60	367	88	279	157	71	86
576	Texas Forest Service	327.00	312.11	300.95	11.16	26.05	307	300	7	28	23	5
577	Animal Damage Control Service	80.00	157.43	85.44	71.99	(5.44)	154	85	69	11	8	3
557	Texas Veterinary Medical Diagnostic Lab.	142.00	147.82	63.67	84.15	78.33	131	59	72	46	13	33
904	Food and Fibers Commission	3.00	3.00	3.00	0.00	-----	3	3	0	0	0	0
767	Southwest Collegiate Institute for the Deaf	-----	49.00	49.00	0.00	-----	49	49	0	31	31	0
039	Panhandle Plains Historical Museum	-----	30.82	18.82	12.00	-----	26	15	11	10	8	2
<b>Article III Total</b>		<b>115,123.00</b>	<b>119,744.17</b>	<b>73,286.72</b>	<b>46,457.45</b>	<b>1,425.09</b>	<b>95,641</b>	<b>61,518</b>	<b>34,123</b>	<b>67,076</b>	<b>33,964</b>	<b>33,112</b>

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**TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article IV - Judiciary</b>												
201	Supreme Court of Texas	63.00	64.00	64.00	0.00	----	64	64	0	0	0	0
211	Court of Criminal Appeals	66.00	65.66	65.66	0.00	----	66	66	0	0	0	0
221	First Court of Appeals District, Houston	40.00	38.33	38.33	0.00	----	38	38	0	0	0	0
222	Second Court of Appeals District, Fort Worth	36.00	38.01	38.01	0.00	----	38	38	0	0	0	0
223	Third Court of Appeals District, Austin	30.00	30.20	30.20	0.00	----	30	30	0	1	1	0
224	Fourth Court of Appeals District, San Antonio	32.00	32.64	32.64	0.00	----	32	32	0	0	0	0
225	Fifth Court of Appeals District, Dallas	54.00	52.39	52.39	0.00	----	52	52	0	6	6	0
226	Sixth Court of Appeals District, Texarkana	15.50	16.50	16.50	0.00	----	16	16	0	1	1	0
227	Seventh Court of Appeals District, Amarillo	20.50	20.14	20.14	0.00	----	18	18	0	3	3	0
228	Eighth Court of Appeals District, El Paso	21.00	20.75	20.75	0.00	----	20	20	0	1	1	0
229	Ninth Court of Appeals District, Beaumont	16.00	17.00	17.00	0.00	----	17	17	0	0	0	0
230	Tenth Court of Appeals District, Waco	17.00	15.31	15.31	0.00	----	16	16	0	0	0	0
231	Eleventh Court of Appeals District, Eastland	16.00	14.40	14.40	0.00	----	13	13	0	2	2	0
232	Twelfth Court of Appeals District, Tyler	15.00	15.00	15.00	0.00	----	15	15	0	0	0	0

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article IV - Judiciary</b>												
233	Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	28.00	28.00	0.00	-----	28	28	0	0	0	0
234	Fourteenth Court of Appeals District, Houston	40.00	40.04	40.04	0.00	-----	39	39	0	0	0	0
212	Office of Court Admin, TX Judicial Council	128.00	101.00	101.00	0.00	27.00	100	100	0	13	13	0
213	State Prosecuting Attorney, Office of the	5.00	5.00	5.00	0.00		5	5	0	0	0	0
243	State Law Library	10.50	10.50	10.50	0.00		8	8	0	5	5	0
204	Court Reporters Certification Board	3.00	2.75	2.75	0.00	0.25	2	2	0	1	1	0
242	Commission on Judicial Conduct	15.50	14.13	14.13	0.00	1.37	13	13	0	2	2	0
241	Judiciary Section, Comptroller's Department	548.00	545.97	545.97	0.00	2.03	544	544	0	0	0	0
202	State Bar of Texas	-----	290.84	0.00	290.84	-----	291	0	291	22	0	22
203	Law Examiners, Board of	-----	17.07	0.00	17.07	-----	16	0	16	3	0	3
<b>Article IV Total</b>		<b>1,221.00</b>	<b>1,495.63</b>	<b>1,187.72</b>	<b>307.91</b>	<b>30.65</b>	<b>1,481</b>	<b>1,174</b>	<b>307</b>	<b>60</b>	<b>35</b>	<b>25</b>

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article V - Public Safety and Criminal Justice</b>												
401	Adjutant General's Department	526.00	442.09	442.09	0.00	83.91	443	443	0	7	7	0
458	Alcoholic Beverage Commission	504.50	467.57	467.57	0.00	36.93	461	461	0	2	2	0
406	Texas Military Facilities Commission	36.00	28.15	15.00	13.15	7.85	29	15	14	0	0	0
696	Criminal Justice, Department of	39,577.00	40,925.54	39,037.03	1,888.51	(1,348.54)	41,073	39,168	1,905	15	11	4
410	Criminal Justice Policy Council	28.00	26.31	26.31	0.00	1.69	25	25	0	0	0	0
411	Fire Protection, Commission on	37.00	33.09	33.09	0.00	3.91	32	32	0	1	1	0
409	Jail Standards, Commission on	20.00	18.33	18.63	0.00	1.37	20	20	0	0	0	0
665	Juvenile Probation Commission	48.00	41.61	41.61	0.00	6.39	43	43	0	0	0	0
407	Law Enforcement Officer Stds & Educa, Commission	44.00	36.96	36.96	0.00	7.04	38	38	0	1	1	0
474	Polygraph Examiners Board	2.00	2.19	2.19	0.00	(0.19)	2	2	0	0	0	0
467	Pr Investigator & Pr Security Agencies, Bd of	40.50	36.63	36.63	0.00	3.87	38	38	0	2	2	0
405	Public Safety, Department of	7,054.50	6,665.46	6,665.46	0.00	389.04	6,705	6,705	0	136	136	0
694	Youth Commission, Texas	4,170.50	3,897.37	3,897.37	0.00	273.13	4,050	4,050	0	46	46	0
<b>Article V Total</b>		<b>52,088.00</b>	<b>52,621.60</b>	<b>50,719.94</b>	<b>1,901.66</b>	<b>(533.60)</b>	<b>52,959</b>	<b>51,040</b>	<b>1,919</b>	<b>210</b>	<b>206</b>	<b>4</b>

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FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article VI - Natural Resources</b>												
551	Agriculture, Department of	502.50	465.37	465.37	0.00	37.13	464	464	0	6	6	0
554	Animal Health Commission	226.00	212.32	212.32	0.00	13.68	216	216	0	2	2	0
305	General Land Office and Veterans' Land Board	682.00	672.80	672.80	0.00	9.20	664	664	0	16	16	0
526	Low-Level Radioactive Waste Disposal Auth.	17.50	15.11	15.11	0.00	2.39	15	15	0	1	1	0
582	Natural Resource Conservation Commission	2,983.00	2,726.61	2,726.61	0.00	256.39	2,697	2,697	0	32	32	0
802	Parks and Wildlife Department	2,954.00	2,680.38	2,680.38	0.00	273.62	2,615	2,615	0	190	190	0
455	Railroad Commission of Texas	874.50	833.91	833.91	0.00	40.59	833	833	0	22	22	0
598	Canadian River Compact Commission	1.50	1.50	1.50	0.00		1	1	0	1	1	0
599	Pecos River Compact Commission	1.00	1.00	1.00	0.00		1	1	0	0	0	0
596	Red River Compact Commission	1.00	1.00	1.00	0.00		1	1	0	0	0	0
579	Rio Grande Compact Commission	3.00	3.00	3.00	0.00		3	3	0	0	0	0
583	Sabine River Compact Commission	2.00	2.00	2.00	0.00		2	2	0	0	0	0
592	Soil and Water Conservation Board	60.00	57.47	57.47	0.00	2.53	57	57	0	0	0	0
580	Water Development Board	313.50	273.52	273.52	0.00	39.98	271	271	0	11	11	0
<b>Article VI Total</b>		<b>8,621.50</b>	<b>7,945.99</b>	<b>7,945.99</b>	<b>0.00</b>	<b>675.51</b>	<b>7,840</b>	<b>7,840</b>	<b>0</b>	<b>281</b>	<b>281</b>	<b>0</b>

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**TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article VII - Business and Economic Development</b>												
354	Aerospace Commission, Texas	3.00	3.00	3.00	0.00	3	3	0	0	0	0	
480	Economic Development, Department of	195.00	172.35	172.35	0.00	22.65	173	173	0	0	0	
332	Housing and Community Affairs, Department of	361.00	369.68	369.68	0.00	(8.68)	366	366	0	4	4	
362	Lottery Commission	335.00	303.38	303.38	0.00	31.62	295	295	0	8	8	
601	Transportation, Texas Department of	15,021.00	14,112.95	14,112.95	0.00	908.05	14,048	14,048	0	122	122	
320	Texas Workforce Commission	5,512.50	5,040.58	5,040.58	0.00	471.92	5,021	5,021	0	55	55	
<b>Article VII Total</b>		<b>21,427.50</b>	<b>20,001.94</b>	<b>20,001.94</b>	<b>0.00</b>	<b>1,425.56</b>	<b>19,906</b>	<b>19,906</b>	<b>0</b>	<b>189</b>	<b>189</b>	

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Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/26/97			Part-Time Employees as of 11/26/97			
		Total	Inside	Outside		Total	Inside	Outside	Total	Inside	Outside	
			Treasury	Treasury			Treasury	Treasury		Treasury		
<b>Article VIII - Regulatory</b>												
457	Accountancy, Board of Public	43.00	41.52	41.52	0.00	1.48	41	41	0	0	0	0
360	Administrative Hearings, Office of	122.00	112.08	112.08	0.00	9.92	105	105	0	13	13	0
459	Architectural Examiners, Board of	17.00	16.22	16.22	0.00	0.78	16	16	0	0	0	0
502	Barber Examiners, Board of	14.00	13.05	13.05	0.00	0.95	12	12	0	0	0	0
508	Chiropractic Examiners, Board of	6.00	4.82	4.82	0.00	1.18	5	5	0	0	0	0
505	Cosmetology Commission	44.50	41.25	41.25	0.00	3.25	42	42	0	0	0	0
469	Credit Union Department	27.00	22.64	22.64	0.00	4.36	22	22	0	0	0	0
504	Dental Examiners, Board of	25.50	22.35	22.35	0.00	3.15	22	22	0	1	1	0
460	Engineers, Board of Registration for Prof.	23.00	22.69	22.69	0.00	0.31	22	22	0	0	0	0
449	Finance Commission of Texas	1.50	1.50	1.50	0.00		1	1	0	1	1	0
451	Banking, Department of	184.50	140.02	140.02	0.00	44.48	136	136	0	1	1	0
466	Consumer Credit Commissioner, Office of the	47.00	30.51	30.51	0.00	16.49	31	31	0	1	1	0
450	Savings and Loan Department	19.00	14.00	14.00	0.00	5.00	14	14	0	0	0	0
513	Funeral Service Commission	10.00	9.00	9.00	0.00	1.00	9	9	0	0	0	0
454	Insurance, Department of	1,081.00	999.75	974.83	24.92	81.25	990	965	25	27	26	1
359	Insurance Counsel, Office of Public	18.00	14.66	14.66	0.00	3.34	14	14	0	0	0	0
464	Land Surveying, Board of Professional	5.00	4.00	4.00	0.00	1.00	4	4	0	0	0	0

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article VIII - Regulatory</b>												
452	Licensing and Regulation, Department of	135.50	127.22	127.22	0.00	8.28	133	133	0	0	0	0
503	Medical Examiners, Board of	101.00	91.92	91.92	0.00	9.08	90	90	0	1	1	0
507	Nurse Examiners, Board of	52.00	48.08	48.08	0.00	3.92	48	48	0	1	1	0
511	Nurse Examiners, Board of Vocational	21.00	20.00	20.00	0.00	1.00	20	20	0	0	0	0
514	Optometry Board	6.00	0.01	0.01	0.00	5.99	6	6	0	0	0	0
472	Pest Control Board, Structural	36.00	33.56	33.56	0.00	2.44	34	34	0	1	1	0
515	Pharmacy, Board of	42.00	37.10	37.10	0.00	4.90	35	35	0	3	3	0
533	Phys & Occ Therapy Examiners, Exec Council of	18.00	16.76	16.76	0.00	1.24	15	15	0	1	1	0
456	Plumbing Examiners, Board of	23.00	22.62	22.62	0.00	0.38	21	21	0	0	0	0
512	Podiatric Medical Examiners, State Board of	4.00	3.00	3.00	0.00	1.00	3	3	0	0	0	0
520	Psychologists, Board of Examiners of	14.00	13.95	13.95	0.00	0.05	14	14	0	0	0	0
476	Racing Commission	81.00	67.57	67.57	0.00	13.43	73	73	0	0	0	0
329	Real Estate Commission	93.00	87.48	87.48	0.00	5.52	87	87	0	3	3	0
312	Securities Board, State	90.00	82.03	82.03	0.00	7.97	79	79	0	5	5	0
337	Tax Professional Examiners, Board of	4.00	3.77	3.77	0.00	0.23	3	3	0	0	0	0
473	Utility Commission, Public	243.00	220.25	220.25	0.00	22.75	215	215	0	12	12	0
475	Utility Counsel, Office of the Public	28.50	23.95	23.95	0.00	4.55	24	24	0	0	0	0

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article VIII - Regulatory</b>												
578	Veterinary Medical Examiners, Board of	9.50	9.35	9.35	0.00	0.15	9	9	0	1	1	0
453	Workers' Compensation Commission	1,128.00	1,087.22	1,087.22	0.00	40.78	1,068	1,068	0	18	18	0
478	Research & Oversight Council on Workers' Comp	14.00	12.02	12.02	0.00	1.98	10	10	0	0	0	0
<b>Article VIII Total</b>		<b>3,831.50</b>	<b>3,517.92</b>	<b>3,493.00</b>	<b>24.92</b>	<b>313.58</b>	<b>3,473</b>	<b>3,448</b>	<b>25</b>	<b>90</b>	<b>89</b>	<b>1</b>

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		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article X - The Legislature</b>											
101 Senate	----	609.50	609.50	0.00	----	501	501	0	193	193	0
102 House of Representatives	----	708.69	708.69	0.00	----	593	593	0	211	211	0
104 Legislative Budget Board	----	103.77	103.77	0.00	----	104	104	0	1	1	0
103 Legislative Council	----	384.28	384.28	0.00	----	376	376	0	12	12	0
308 State Auditor's Office	----	249.98	249.98	0.00	----	241	241	0	13	13	0
105 Legislative Reference Library	----	14.40	14.40	0.00	----	10	10	0	8	8	0
116 Sunset Advisory Commission	----	32.04	32.04	0.00	----	34	34	0	1	1	0
<b>Article X Total</b>	<b>0.00</b>	<b>2,102.66</b>	<b>2,102.66</b>	<b>0.00</b>	<b>0.00</b>	<b>1,859</b>	<b>1,859</b>	<b>0</b>	<b>439</b>	<b>439</b>	<b>0</b>
<b>*** Totals ***</b>	<b>266,645.00</b>	<b>271,020.51</b>	<b>222,328.57</b>	<b>48,691.94</b>	<b>4,080.69</b>	<b>245,459</b>	<b>209,085</b>	<b>36,374</b>	<b>69,776</b>	<b>36,634</b>	<b>33,142</b>

'----' indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE II  
STATE OF TEXAS  
AGENCIES THAT HAVE EXCEEDED THEIR APPROVED FTE CAP  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Approved FTE Cap FY 1998	FTEs Inside Treasury Reported for Quarter Ending 11/30/1997	Number of FTEs Over Approved Cap	Percent of FTEs Over Approved Cap
<b>Article I - General Government</b>				
813 Arts, Commission on the	15.50	16.00	0.50	3.23
477 Advsy Comm. on State Emergency Communication	20.00	22.57	2.57	12.85
808 Historical Commission	87.00	101.97	14.97	17.21
<b>Article I Total</b>	<b>122.50</b>	<b>140.54</b>	<b>18.04</b>	<b>14.73</b>
<b>Article II - Health and Human Services</b>				
355 Children's Trust Fund of Texas Council	7.00	7.85	0.85	12.14
655 Mental Health & Mental Retard.,- Central Off.	24,029.50	24,345.13	315.63	1.31
<b>Article II Total</b>	<b>24,036.50</b>	<b>24,352.98</b>	<b>316.48</b>	<b>1.32</b>
<b>Article III - Education</b>				
771 Blind and Visually Impaired, School for the	366.50	371.83	5.33	1.45
323 Teacher Retirement System	378.00	380.92	2.92	0.77
577 Texas Animal Damage Control Service (A&M)	80.00	85.44	5.44	6.80
<b>Article III Total</b>	<b>824.50</b>	<b>838.19</b>	<b>13.69</b>	<b>1.66</b>
<b>Article V - Public Safety and Criminal Justice</b>				
474 Polygraph Examiners Board	2.00	2.19	0.19	9.50
<b>Article V Total</b>	<b>2.00</b>	<b>2.19</b>	<b>0.19</b>	<b>9.50</b>
<b>Article VII - Business and Economic Development</b>				
332 Housing and Community Affairs, Dept. of	361.00	369.68	8.68	2.40
<b>Article VII Total</b>	<b>361.00</b>	<b>369.68</b>	<b>8.68</b>	<b>2.40</b>
<b>*** Totals ***</b>	<b>25,346.50</b>	<b>25,703.58</b>	<b>357.08</b>	<b>1.41</b>

**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/97 TO QUARTER ENDING 11/30/97**

Dept No.	Dept Name	Total FTEs 08/31/97	Total FTEs 11/30/97	Net Increase or Decrease	Percent Increase or Decrease
721	The University of Texas at Austin	10,921.09	13,653.92	2,732.83	25.02
711	Texas A&M University	8,216.93	10,066.59	1,849.66	22.51
752	University of North Texas	2,765.70	3,612.77	847.07	30.63
754	Southwest Texas State University	2,013.28	2,645.48	632.20	31.40
714	The University of Texas at Arlington	2,279.10	2,780.45	501.35	22.00
730	University of Houston	4,421.93	4,896.98	475.05	10.74
724	The University of Texas at El Paso	1,978.68	2,378.41	399.73	20.20
743	The University of Texas at San Antonio	1,611.00	1,986.06	375.06	23.28
556	Agricultural Experiment Station, Texas	1,456.15	1,810.92	354.77	24.36
753	Sam Houston State University	1,086.05	1,424.97	338.92	31.21
555	Agricultural Extension Service, Texas	1,076.97	1,401.62	324.65	30.14
751	Texas A&M University - Commerce	807.22	1,054.66	247.44	30.65
530	Protective and Regulatory Services, Dept. of	5,924.00	6,157.67	233.67	3.94
757	West Texas A&M University	630.15	861.57	231.42	36.72
713	Tarleton State University	675.05	903.49	228.44	33.84
732	Texas A&M University - Kingsville	687.57	908.72	221.15	32.16
717	Texas Southern University	817.98	1,037.57	219.59	26.85
694	Youth Commission, Texas	3,680.33	3,897.37	217.04	5.90
760	Texas A&M University - Corpus Christi	704.96	907.02	202.06	28.66
738	The University of Texas at Dallas	1,218.75	1,400.92	182.17	14.95
506	The Univ of Texas M.D. Anderson Cancer Center	7,522.25	7,704.23	181.98	2.42
723	The Univ of Texas Medical Branch at Galveston	14,232.59	14,404.80	172.21	1.21
755	Stephen F. Austin State University	1,381.13	1,541.21	160.08	11.59
737	Angelo State University	526.55	680.63	154.08	29.26
715	Prairie View A&M University	779.42	891.04	111.62	14.32
742	The University of Texas of the Permian Basin	170.76	279.14	108.38	63.47
733	Texas Tech University	4,461.51	4,557.51	96.00	2.15
761	Texas A&M International University	320.52	412.89	92.37	28.82
735	Midwestern State University	521.15	613.02	91.87	17.63
577	Animal Damage Control Service	81.56	157.43	75.87	93.02
759	University of Houston - Clear Lake	627.38	700.12	72.74	11.59
529	Health and Human Services Commission	84.05	149.35	65.30	77.69
772	Deaf, School for the	392.80	458.08	65.28	16.62
454	Insurance, Department of	934.76	999.75	64.99	6.95
756	Sul Ross State University	361.19	425.85	64.66	17.90
784	University of Houston - Downtown	579.59	640.73	61.14	10.55
745	The Univ of TX Health Science Center at S.A.	4,090.44	4,147.27	56.83	1.39
304	Comptroller of Public Accounts	2,818.00	2,873.90	55.90	1.98
405	Public Safety, Department of	6,615.83	6,665.46	49.63	0.75
734	Lamar University - Beaumont	1,093.98	1,138.57	44.59	4.08
696	Criminal Justice, Department of	40,887.24	40,925.54	38.30	0.09
301	Governor, Office of the	148.94	185.24	36.30	24.37
809	Preservation Board	34.90	68.06	33.16	95.01
788	Lamar University - Port Arthur	212.92	241.25	28.33	13.31
764	Texas A&M University - Texarkana	84.29	109.00	24.71	29.32
750	The University of Texas at Tyler	336.62	359.53	22.91	6.81
787	Lamar University - Orange	153.56	171.10	17.54	11.42
116	Sunset Advisory Commission	18.40	32.04	13.64	74.13
731	Texas Woman's University	1,415.44	1,428.29	12.85	0.91
789	Lamar University Institute of Technology	106.04	118.58	12.54	11.83
452	Licensing and Regulation, Department of	116.40	127.22	10.82	9.30

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**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/97 TO QUARTER ENDING 11/30/97**

Dept No.	Dept Name	Total FTEs 08/31/97	Total FTEs 11/30/97	Net Increase or Decrease	Percent Increase or Decrease
771	Blind and Visually Impaired, School for the	362.08	371.83	9.75	2.69
765	University of Houston - Victoria	154.11	162.54	8.43	5.47
923	Texas State Technical College - Harlingen	435.95	442.48	6.53	1.50
476	Racing Commission	61.92	67.57	5.65	9.12
505	Cosmetology Commission	35.80	41.25	5.45	15.22
332	Housing and Community Affairs, Department of	364.63	369.68	5.05	1.38
718	Texas A&M University at Galveston	359.36	364.32	4.96	1.38
212	Office of Court Admin, TX Judicial Council	96.50	101.00	4.50	4.66
710	Texas A&M University System	258.51	262.54	4.03	1.56
808	Historical Commission	98.14	101.97	3.83	3.90
313	Information Resources, Department	96.72	100.28	3.56	3.68
211	Court of Criminal Appeals	62.28	65.66	3.38	5.43
467	Pr Investigator & Pr Security Agencies, Bd of	33.33	36.63	3.30	9.90
318	Blind, Commission for the	563.00	566.27	3.27	0.58
576	Texas Forest Service	309.10	312.11	3.01	0.97
367	Telecommunications Infrastructure Fund Board	12.75	15.55	2.80	21.96
665	Juvenile Probation Commission	39.37	41.61	2.24	5.69
356	Ethics Commission	28.99	31.10	2.11	7.28
767	Southwest Collegiate Institute for the Deaf	47.00	49.00	2.00	4.26
222	Second Court of Appeals District, Fort Worth	36.02	38.01	1.99	5.52
221	First Court of Appeals District, Houston	36.37	38.33	1.96	5.39
227	Seventh Court of Appeals District, Amarillo	18.22	20.14	1.92	10.54
335	Deaf and Hard of Hearing, Comm. for the	9.00	10.53	1.53	17.00
234	Fourteenth Court of Appeals District, Houston	38.54	40.04	1.50	3.89
231	Eleventh Court of Appeals District, Eastland	12.96	14.40	1.44	11.11
241	Judiciary Section, Comptroller's Department	544.65	545.97	1.32	0.24
410	Criminal Justice Policy Council	25.04	26.31	1.27	5.07
475	Utility Counsel, Office of the Public	22.83	23.95	1.12	4.91
226	Sixth Court of Appeals District, Texarkana	15.40	16.50	1.10	7.14
355	Children's Trust Fund of Texas Council	6.77	7.85	1.08	15.95
329	Real Estate Commission	86.40	87.48	1.08	1.25
503	Medical Examiners, Board of	90.87	91.92	1.05	1.16
469	Credit Union Department	21.62	22.64	1.02	4.72
224	Fourth Court of Appeals District, San Antonio	31.63	32.64	1.01	3.19
449	Finance Commission of Texas	0.50	1.50	1.00	200.00
457	Accountancy, Board of Public	40.52	41.52	1.00	2.47
507	Nurse Examiners, Board of	47.08	48.08	1.00	2.12
201	Supreme Court of Texas	63.00	64.00	1.00	1.59
756-001	Sul Ross State University Rio Grande College	62.26	63.12	0.86	1.38
578	Veterinary Medical Examiners, Board of	8.50	9.35	0.85	10.00
312	Securities Board, State	81.25	82.03	0.78	0.96
409	Jail Standards, Commission on	17.85	18.63	0.78	4.37
323	Teacher Retirement System and ORP	380.18	380.92	0.74	0.19
228	Eighth Court of Appeals District, El Paso	20.06	20.75	0.69	3.44
360	Administrative Hearings, Office of	111.45	112.08	0.63	0.57
450	Savings and Loan Department	13.40	14.00	0.60	4.48
230	Tenth Court of Appeals District, Waco	14.86	15.31	0.45	3.03
579	Rio Grande Compact Commission	2.55	3.00	0.45	17.65
223	Third Court of Appeals District, Austin	29.79	30.20	0.41	1.38
337	Tax Professional Examiners, Board of	3.42	3.77	0.35	10.23
233	Thirteenth Ct of Appeals Dist, Corpus Christi	27.66	28.00	0.34	1.23

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**TABLE III  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
QUARTERLY COMPARISON REPORT  
QUARTER ENDING 8/31/97 TO QUARTER ENDING 11/30/97**

Dept No.	Dept Name	Total FTEs 08/31/97	Total FTEs 11/30/97	Net Increase or Decrease	Percent Increase or Decrease
229	Ninth Court of Appeals District, Beaumont	16.68	17.00	0.32	1.92
511	Nurse Examiners, Board of Vocational	19.71	20.00	0.29	1.47
474	Polygraph Examiners Board	2.00	2.19	0.19	9.50
758	Texas State University System C.O., Bd of Reg	10.29	10.47	0.18	1.75
508	Chiropractic Examiners, Board of	4.68	4.82	0.14	2.99
502	Barber Examiners, Board of	12.92	13.05	0.13	1.01
204	Court Reporters Certification Board	2.62	2.75	0.13	4.96
520	Psychologists, Board of Examiners of	13.85	13.95	0.10	0.72
464	Land Surveying, Board of Professional	3.92	4.00	0.08	2.04
459	Architectural Examiners, Board of	16.18	16.22	0.04	0.25
243	State Law Library	10.48	10.50	0.02	0.19
213	State Prosecuting Attorney, Office of the	5.00	5.00	0.00	0.00
232	Twelfth Court of Appeals District, Tyler	15.00	15.00	0.00	0.00
325	Fire Fighters' Pension Commissioner	5.00	5.00	0.00	0.00
338	Pension Review Board, State	5.00	5.00	0.00	0.00
354	Aerospace Commission, Texas	3.00	3.00	0.00	0.00
364	Health Professions Council	2.00	2.00	0.00	0.00
512	Podiatric Medical Examiners, State Board of	3.00	3.00	0.00	0.00
596	Red River Compact Commission	1.00	1.00	0.00	0.00
598	Canadian River Compact Commission	1.50	1.50	0.00	0.00
599	Pecos River Compact Commission	1.00	1.00	0.00	0.00
904	Food and Fibers Commission	3.00	3.00	0.00	0.00
300	Trusted Programs within the Off. of the Gov.	43.66	----	----	----
304-001	Uniform Statewide Accounting System	76.67	----	----	----
346	Sex Offender Treatment, Council on	2.00	----	----	----
350	National Research Laboratory Commission	4.15	----	----	----
363	Counc on Workforce & Economic Competitiveness	12.00	----	----	----
465	Commerce, Texas Department of	178.53	----	----	----
602	Texas Turnpike Authority	229.48	----	----	----
479	State Office of Risk Management	----	95.82	----	----
480	Economic Development, Department of	----	172.35	----	----
705	State Board for Educator Certification	----	47.01	----	----
720-001	U.T. System - Available University Fund	----	111.45	----	----
406	Texas Military Facilities Commission	28.19	28.15	(0.04)	(0.14)
203	Law Examiners, Board of	17.13	17.07	(0.06)	(0.35)
472	Pest Control Board, Structural	33.63	33.56	(0.07)	(0.21)
583	Sabine River Compact Commission	2.08	2.00	(0.08)	(3.85)
513	Funeral Service Commission	9.15	9.00	(0.15)	(1.64)
551	Agriculture, Department of	465.62	465.37	(0.25)	(0.05)
353	Incentive and Productivity Commission	6.30	6.00	(0.30)	(4.76)
460	Engineers, Board of Registration for Prof.	23.00	22.69	(0.31)	(1.35)
347	Finance Authority, Texas Public	13.31	13.00	(0.31)	(2.33)
504	Dental Examiners, Board of	22.70	22.35	(0.35)	(1.54)
333	State-Federal Relations, Office of	14.44	14.00	(0.44)	(3.05)
719	Texas State Technical College System Admin	34.24	33.69	(0.55)	(1.61)
477	Emergency Communications, Advsy Comm on State	23.13	22.57	(0.56)	(2.42)
306	Library and Archives Commission	195.66	195.05	(0.61)	(0.31)
407	Law Enforcement Officer Stds & Educa, Comm on	37.62	36.96	(0.66)	(1.75)
359	Insurance Counsel, Office of Public	15.36	14.66	(0.70)	(4.56)
225	Fifth Court of Appeals District, Dallas	53.14	52.39	(0.75)	(1.41)
526	Low-Level Radioactive Waste Disposal Auth.	15.96	15.11	(0.85)	(5.33)

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**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/97 TO QUARTER ENDING 11/30/97**

Dept No.	Dept Name	Total FTEs 08/31/97	Total FTEs 11/30/97	Net Increase or Decrease	Percent Increase or Decrease
592	Soil and Water Conservation Board	58.36	57.47	(0.89)	(1.53)
813	Arts, Commission on the	16.89	16.00	(0.89)	(5.27)
478	Research & Oversight Council on Workers' Comp	13.00	12.02	(0.98)	(7.54)
456	Plumbing Examiners, Board of	23.61	22.62	(0.99)	(4.19)
533	Phys & Occ Therapy Examiners, Exec Council of	17.77	16.76	(1.01)	(5.68)
344	Human Rights, Commission on	45.40	44.34	(1.06)	(2.33)
242	Commission on Judicial Conduct	15.26	14.13	(1.13)	(7.40)
527	Cancer Council	7.00	5.62	(1.38)	(19.71)
785	The University of Texas Health Cntr at Tyler	1,266.09	1,264.51	(1.58)	(0.12)
403	Veterans Commission	80.50	78.82	(1.68)	(2.09)
340	Aging, Department on	32.18	30.43	(1.75)	(5.44)
352	Bond Review Board	11.23	9.35	(1.88)	(16.74)
362	Lottery Commission	305.35	303.38	(1.97)	(0.65)
466	Consumer Credit Commissioner, Office of the	32.54	30.51	(2.03)	(6.24)
532	Early Childhood Interven, Interagency Coun on	58.20	56.17	(2.03)	(3.49)
517	Alcohol and Drug Abuse, Commission on	221.45	219.23	(2.22)	(1.00)
515	Pharmacy, Board of	39.70	37.10	(2.60)	(6.55)
104	Legislative Budget Board	106.71	103.77	(2.94)	(2.76)
557	Texas Veterinary Medical Diagnostic Lab.	150.85	147.82	(3.03)	(2.01)
401	Adjutant General's Department	445.34	442.09	(3.25)	(0.73)
342	Aircraft Pooling Board	37.26	33.90	(3.36)	(9.02)
308	State Auditor's Office	253.48	249.98	(3.50)	(1.38)
039	Panhandle Plains Historical Museum	34.61	30.62	(3.99)	(11.53)
458	Alcoholic Beverage Commission	471.75	467.57	(4.18)	(0.89)
105	Legislative Reference Library	18.60	14.40	(4.20)	(22.58)
307	Secretary of State	238.83	234.43	(4.40)	(1.84)
781	Higher Education Coordinating Board	265.63	259.67	(5.96)	(2.24)
514	Optometry Board	6.00	0.01	(5.99)	(99.83)
748	TX A&M Univ. Sys.-Baylor College of Dentistry	462.31	455.99	(6.32)	(1.37)
554	Animal Health Commission	218.78	212.32	(6.46)	(2.95)
924	Texas State Technical College - Sweetwater	218.25	211.53	(6.72)	(3.08)
451	Banking, Department of	147.23	140.02	(7.21)	(4.90)
580	Water Development Board	285.39	273.62	(11.87)	(4.16)
473	Utility Commission, Public	232.15	220.25	(11.90)	(5.13)
763	Univ of North TX Health Sci Cntr at Ft. Worth	985.83	972.24	(13.59)	(1.38)
202	State Bar of Texas	305.27	290.84	(14.43)	(4.73)
327	Employees Retirement System	308.15	292.96	(15.19)	(4.93)
925	Texas State Technical College - Waco	751.56	734.77	(16.79)	(2.23)
103	Legislative Council	404.59	384.28	(20.31)	(5.02)
711-001	Texas A&M University Health Science Center	276.07	255.60	(20.47)	(7.41)
744	The Univ of TX Health Science Cntr at Houston	4,334.62	4,310.12	(24.50)	(0.57)
455	Railroad Commission of Texas	860.08	833.91	(26.17)	(3.04)
501	Health, Department of	5,639.35	5,608.65	(30.70)	(0.54)
747	The University of Texas at Brownsville	823.31	791.66	(31.65)	(3.84)
453	Workers' Compensation Commission	1,120.68	1,087.22	(33.46)	(2.99)
305	General Land Office and Veterans' Land Board	708.93	672.80	(36.13)	(5.10)
716	Texas Engineering Extension Service	475.29	437.53	(37.76)	(7.94)
739	Texas Tech University Health Sciences Center	4,004.12	3,957.06	(47.06)	(1.18)
701	Education Agency, Texas	837.80	781.01	(56.79)	(6.78)
303	General Services Commission	823.56	751.93	(71.63)	(8.70)
101	Senate	681.14	609.50	(71.64)	(10.52)

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STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
QUARTERLY COMPARISON REPORT  
QUARTER ENDING 8/31/97 TO QUARTER ENDING 11/30/97**

<b>Dept No.</b>	<b>Dept Name</b>	<b>Total FTEs 08/31/97</b>	<b>Total FTEs 11/30/97</b>	<b>Net Increase or Decrease</b>	<b>Percent Increase or Decrease</b>
330	Rehabilitation Commission	2,516.99	2,438.02	(78.97)	(3.14)
411	Fire Protection, Commission on	126.85	33.09	(93.76)	(73.91)
102	House of Representatives	808.64	708.69	(99.95)	(12.36)
736	The University of Texas - Pan American	1,601.44	1,500.92	(100.52)	(6.28)
720	The University of Texas System: System Admin.	408.01	282.86	(125.15)	(30.67)
783	University of Houston System Administration	274.79	141.50	(133.29)	(48.51)
729	The Univ of TX Southwestern Med Cntr at Dal	4,892.61	4,759.18	(133.43)	(2.73)
302	Attorney General, Office of the	3,708.81	3,549.29	(159.52)	(4.30)
712	Texas Engineering Experiment Station	982.29	818.95	(163.34)	(16.63)
582	Natural Resource Conservation Commission	2,891.42	2,726.61	(164.81)	(5.70)
320	Texas Workforce Commission	5,249.36	5,040.58	(208.78)	(3.98)
802	Parks and Wildlife Department	2,895.96	2,680.38	(215.58)	(7.44)
727	Texas Transportation Institute	468.56	88.21	(380.35)	(81.17)
324	Human Services, Department of	16,289.24	15,265.67	(1,023.57)	(6.28)
601	Transportation, Texas Department of	15,457.58	14,112.95	(1,344.63)	(8.70)
655	Mental Health Mental Retardation, Dept. of	26,054.64	24,345.13	(1,709.51)	(6.56)
<b>*** Totals ***</b>		<b>264,943.51</b>	<b>271,020.51</b>	<b>6,077.00</b>	<b>2.29</b>

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**TABLE IV**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**AGENCY 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/92 THROUGH QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change
<b>ARTICLE I - GENERAL GOVERNMENT</b>								
302 Attorney General, Office of the	3,549.29	8.38	3,540.91	3,573.31	3,614.75	3,559.47	3,162.70	386.59
304 Comptroller of Public Accounts	2,873.90	84.31	2,789.59	2,754.57	2,790.16	3,144.77	3,171.52	(297.62)
303 General Services Commission	751.93	(45.22)	797.15	792.94	776.85	820.95	723.23	28.70
327 Employees Retirement System	292.96	(16.39)	309.35	319.09	307.21	293.26	250.49	42.47
307 Secretary of State	234.43	(1.78)	236.21	237.04	233.91	237.82	241.54	(7.11)
306 Library and Archives Commission	195.05	9.39	185.66	195.44	193.79	194.67	190.96	4.09
301 Governor, Office of the	185.24	41.38	143.86	139.84	174.72	200.03	317.16	(131.92)
808 Historical Commission	101.97	(4.43)	106.40	82.36	75.09	72.48	68.18	33.79
313 Information Resources, Department	100.28	6.24	94.04	109.45	132.13	153.98	167.79	(67.51)
479 State Office of Risk Management	95.82	----	----	----	----	----	----	----
403 Veterans Commission	78.82	(1.77)	80.59	78.23	80.64	79.55	79.07	(0.25)
809 Preservation Board	68.06	37.71	30.35	33.27	51.16	41.89	32.08	35.98
344 Human Rights, Commission on	44.34	(2.89)	47.23	43.57	44.11	42.69	33.59	10.75
342 Aircraft Pooling Board	33.90	(4.23)	38.13	35.20	39.43	37.55	40.71	(6.81)
356 Ethics Commission	31.10	(0.69)	31.79	29.86	33.45	31.51	28.91	2.19
477 Emergency Communications, Advsy Comm on State	22.57	2.89	19.68	19.38	21.40	18.50	15.00	7.57
813 Arts, Commission on the	16.00	0.79	15.21	16.40	15.88	16.00	15.22	0.78
333 State-Federal Relations, Office of	14.00	(0.79)	14.79	16.00	16.39	20.02	15.74	(1.74)
347 Finance Authority, Texas Public	13.00	(1.20)	14.20	14.01	14.00	13.00	10.86	2.14
352 Bond Review Board	9.35	0.35	9.00	9.00	9.00	8.51	8.97	0.38
353 Incentive and Productivity Commission	6.00	0.04	5.96	6.00	5.99	5.09	5.40	0.60
325 Fire Fighters' Pension Commissioner	5.00	0.00	5.00	5.00	4.57	5.00	5.00	0.00
338 Pension Review Board, State	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00
300 Trusteed Programs within the Off. of the Gov.	-----	-----	47.65	49.89	-----	-----	-----	-----
304-001 Uniform Statewide Accounting System	-----	-----	65.94	-----	-----	-----	-----	-----
310 Treasury Department	-----	-----	-----	193.85	212.55	237.99	248.64	-----
363 Council on Workforce & Economic Competitiveness	-----	-----	13.60	14.31	17.65	10.35	-----	-----
<b>Article I Total</b>	<b>8,728.01</b>	<b>60.72</b>	<b>8,647.29</b>	<b>8,773.01</b>	<b>8,869.23</b>	<b>9,250.22</b>	<b>8,837.76</b>	<b>(109.75)</b>
<b>ARTICLE II - HEALTH AND HUMAN SERVICES</b>								
655 Mental Health Mental Retardation, Dept. of	24,345.13	(2,159.12)	26,504.25	27,075.45	28,054.23	28,463.32	29,089.84	(4,744.71)

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**TABLE IV  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
AGENCY 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/92 THROUGH QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change
324 Human Services, Department of	15,265.67	(785.33)	16,051.00	17,449.00	18,153.00	16,780.00	15,406.00	(140.33)
530 Protective and Regulatory Services, Dept. of	6,157.67	393.34	5,764.33	6,059.00	6,534.00	5,975.00	5,415.00	742.67
501 Health, Department of	5,608.65	33.25	5,575.40	5,905.55	5,774.68	5,443.38	4,973.34	635.31
330 Rehabilitation Commission	2,438.02	44.46	2,393.56	2,397.73	2,474.69	2,372.69	2,317.13	120.89
318 Blind, Commission for the	566.27	2.82	563.45	570.74	554.16	561.27	545.56	20.71
517 Alcohol and Drug Abuse, Commission on	219.23	16.99	202.24	206.80	243.28	197.10	180.45	38.78
529 Health and Human Services Commission	149.35	63.90	85.45	64.53	73.37	66.19	31.32	118.03
532 Early Childhood Interven, Interagency Coun on	56.17	(0.83)	57.00	59.17	55.37	----	----	----
340 Aging, Department on	30.43	(4.20)	34.63	36.63	36.50	38.23	45.23	(14.80)
335 Deaf and Hard of Hearing, Comm. for the	10.53	2.22	8.31	9.00	9.00	8.15	11.97	(1.44)
355 Children's Trust Fund of Texas Council	7.85	0.85	7.00	7.00	9.00	8.75	7.66	0.19
527 Cancer Council	5.62	(1.73)	7.35	7.51	7.50	7.02	10.00	(4.38)
364 Health Professions Council	2.00	0.00	2.00	2.00	1.66	----	----	----
673 San Antonio State Chest Hospital	----	----	----	----	----	----	282.00	----
684 South Texas Hospital	----	----	----	----	----	----	251.00	----
<b>Article II Total</b>	<b>54,862.59</b>	<b>(2,393.38)</b>	<b>57,255.97</b>	<b>59,850.11</b>	<b>61,980.44</b>	<b>59,921.10</b>	<b>58,566.50</b>	<b>(3,703.91)</b>
<b>ARTICLE III - EDUCATION</b>								
701 Education Agency, Texas	781.01	(29.46)	810.47	940.16	1,072.11	1,026.96	1,045.82	(264.81)
772 Deaf, School for the	458.08	(10.72)	468.80	477.38	485.60	496.26	481.78	(23.70)
323 Teacher Retirement System and ORP	380.92	0.19	380.73	378.08	387.28	389.06	377.79	3.13
771 Blind and Visually Impaired, School for the	371.83	15.57	356.26	348.40	363.00	384.35	383.00	(11.17)
705 State Board for Educator Certification	47.01	----	----	----	----	----	----	----
367 Telecommunications Infrastructure Fund Board	15.55	11.32	4.23	----	----	----	----	----
702 TX Council on Vocational Education	----	----	----	----	----	----	3.66	----
<b>Article III Total</b>	<b>2,054.40</b>	<b>33.91</b>	<b>2,020.49</b>	<b>2,144.02</b>	<b>2,307.99</b>	<b>2,296.63</b>	<b>2,292.05</b>	<b>(237.65)</b>
<b>ARTICLE IV - JUDICIARY</b>								
241 Judiciary Section, Comptroller's Department	545.97	4.19	541.78	532.03	530.00	530.00	530.00	15.97
202 State Bar of Texas	290.84	(11.08)	301.92	289.73	270.28	271.82	268.69	22.15
212 Office of Court Admin, TX Judicial Council	101.00	3.51	97.49	80.66	82.95	79.70	21.60	79.40
211 Court of Criminal Appeals	65.66	0.11	65.55	65.00	65.00	65.00	63.00	2.66

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Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change
201 Supreme Court of Texas	64.00	1.00	63.00	64.00	63.00	63.00	62.00	2.00
225 Fifth Court of Appeals District, Dallas	52.39	0.23	52.16	52.89	54.10	54.54	57.78	(5.39)
234 Fourteenth Court of Appeals District, Houston	40.04	(0.32)	40.36	38.88	38.95	37.48	38.78	1.26
221 First Court of Appeals District, Houston	38.33	3.41	34.92	37.73	38.82	38.34	39.43	(1.10)
222 Second Court of Appeals District, Fort Worth	38.01	2.26	35.75	33.00	32.00	30.68	30.00	8.01
224 Fourth Court of Appeals District, San Antonio	32.64	2.42	30.22	29.69	28.99	28.44	28.23	4.41
223 Third Court of Appeals District, Austin	30.20	1.42	28.78	27.44	27.34	28.00	27.75	2.45
233 Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	1.38	26.62	26.50	27.00	24.54	26.66	1.34
228 Eighth Court of Appeals District, El Paso	20.75	0.50	20.25	19.91	18.11	18.34	18.00	2.75
227 Seventh Court of Appeals District, Amarillo	20.14	1.16	18.98	20.00	19.00	17.68	17.37	2.77
203 Law Examiners, Board of	17.07	(0.13)	17.20	16.18	16.95	15.93	16.00	1.07
229 Ninth Court of Appeals District, Beaumont	17.00	1.00	16.00	15.00	15.00	14.66	14.00	3.00
226 Sixth Court of Appeals District, Texarkana	16.50	1.00	15.50	15.47	15.16	15.50	15.50	1.00
230 Tenth Court of Appeals District, Waco	15.31	(0.84)	16.15	15.35	13.23	14.13	13.00	2.31
232 Twelfth Court of Appeals District, Tyler	15.00	0.32	14.68	14.00	13.00	13.00	13.00	2.00
231 Eleventh Court of Appeals District, Eastland	14.40	0.63	13.77	13.79	14.63	13.73	15.12	(0.72)
242 Commission on Judicial Conduct	14.13	(0.15)	14.28	11.11	10.00	9.32	9.50	4.63
243 State Law Library	10.50	0.11	10.39	10.46	9.39	9.77	9.75	0.75
213 State Prosecuting Attorney, Office of the	5.00	0.00	5.00	5.00	5.00	7.00	7.00	(2.00)
204 Court Reporters Certification Board	2.75	1.25	1.50	2.50	2.00	2.00	2.50	0.25
<b>Article IV Total</b>	<b>1,495.63</b>	<b>13.38</b>	<b>1,482.25</b>	<b>1,438.32</b>	<b>1,409.90</b>	<b>1,402.60</b>	<b>1,344.66</b>	<b>150.97</b>
<b>ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</b>								
696 Criminal Justice, Department of	40,925.54	1,474.98	39,450.56	40,335.80	34,758.33	27,358.31	25,014.71	15,910.83
405 Public Safety, Department of	6,665.46	155.15	6,510.31	6,285.12	6,035.34	5,665.28	5,648.66	1,016.90
694 Youth Commission, Texas	3,897.37	985.55	2,911.82	2,530.54	2,124.88	2,031.88	2,001.20	1,896.17
458 Alcoholic Beverage Commission	467.57	(12.50)	480.07	468.01	514.58	618.90	675.54	(207.97)
401 Adjutant General's Department	442.09	56.99	385.10	312.07	318.10	322.65	338.40	103.69
665 Juvenile Probation Commission	41.61	2.03	39.58	37.00	33.00	30.54	26.45	15.16
407 Law Enforcement Officer Stds & Educa, Comm on	36.96	(0.62)	37.58	38.22	33.84	37.09	51.94	(14.98)
467 Pr Investigator & Pr Security Agencies, Bd of	36.63	(2.36)	38.99	42.18	43.40	43.72	42.14	(5.51)
411 Fire Protection, Commission on	33.09	(99.28)	132.37	142.26	148.63	156.69	156.34	(123.25)
406 Texas Military Facilities Commission	28.15	(1.37)	29.52	30.00	27.00	26.00	22.00	6.15

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410 Criminal Justice Policy Council	26.31	1.10	25.21	27.00	25.00	23.00	20.00	6.31
409 Jail Standards, Commission on	18.63	0.63	18.00	19.09	19.05	18.34	16.18	2.45
474 Polygraph Examiners Board	2.19	0.19	2.00	2.00	2.00	2.00	3.00	(0.81)
346 Sex Offender Treatment, Council on	-----	-----	1.69	1.00	3.00	1.85	2.00	-----
<b>Article V Total</b>	<b>52,621.60</b>	<b>2,558.80</b>	<b>50,062.80</b>	<b>50,270.29</b>	<b>44,088.15</b>	<b>38,336.25</b>	<b>34,018.46</b>	<b>18,803.14</b>
<b>ARTICLE VI - NATURAL RESOURCES</b>								
582 Natural Resource Conservation Commission	2,726.61	(99.87)	2,826.48	2,821.19	2,835.63	2,519.67	1,552.01	1,174.60
802 Parks and Wildlife Department	2,680.38	49.22	2,631.16	2,746.18	2,635.13	2,701.52	2,661.87	18.51
455 Railroad Commission of Texas	833.91	8.59	825.32	820.54	948.68	992.86	995.94	(162.03)
305 General Land Office and Veterans' Land Board	672.80	(26.51)	699.31	681.83	658.51	586.00	594.15	78.65
551 Agriculture, Department of	465.37	(12.61)	477.98	502.16	502.62	494.55	510.95	(45.58)
580 Water Development Board	273.52	(5.23)	278.75	278.80	275.65	270.04	260.19	13.33
554 Animal Health Commission	212.32	(7.44)	219.76	225.25	238.57	254.18	289.04	(76.72)
592 Soil and Water Conservation Board	57.47	(0.81)	58.28	61.00	50.97	27.54	26.50	30.97
526 Low-Level Radioactive Waste Disposal Auth.	15.11	(0.86)	15.97	16.40	17.00	17.00	16.68	(1.57)
579 Rio Grande Compact Commission	3.00	0.00	3.00	3.00	3.00	2.00	3.00	0.00
583 Sabine River Compact Commission	2.00	0.32	1.68	2.00	2.00	0.08	0.08	1.92
598 Canadian River Compact Commission	1.50	0.00	1.50	1.50	1.50	1.50	1.50	0.00
596 Red River Compact Commission	1.00	0.00	1.00	1.00	1.00	0.70	0.70	0.30
599 Pecos River Compact Commission	1.00	0.00	1.00	1.00	1.00	0.40	0.40	0.60
007 Texas Cooperative Inspection Program	-----	-----	-----	-----	-----	-----	120.94	-----
519 Texas Air Control Board	-----	-----	-----	-----	-----	-----	605.64	-----
<b>Article VI Total</b>	<b>7,945.99</b>	<b>(95.20)</b>	<b>8,041.19</b>	<b>8,161.85</b>	<b>8,171.26</b>	<b>7,868.05</b>	<b>7,639.59</b>	<b>306.40</b>
<b>ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>								
601 Transportation, Texas Department of	14,112.95	(235.09)	14,348.04	14,178.56	14,964.97	14,276.81	14,707.63	(594.68)
320 Texas Workforce Commission	5,040.58	(220.46)	5,261.04	-----	-----	-----	-----	-----
332 Housing and Community Affairs, Department of	369.68	12.40	357.28	320.93	247.39	213.70	178.79	190.89
362 Lottery Commission	303.38	0.02	303.36	307.59	308.04	-----	-----	-----
480 Economic Development, Department of	172.35	-----	-----	-----	-----	-----	-----	-----
354 Aerospace Commission, Texas	3.00	1.83	1.17	-----	-----	-----	-----	-----

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322 Employment Commission, Texas	----	----	----	4,396.09	4,626.29	5,005.46	5,092.46	----
465 Commerce, Texas Department of	----	----	184.29	304.79	306.06	303.58	319.36	----
602 Texas Turnpike Authority	----	----	231.73	230.80	216.65	211.87	218.92	----
606 TX High-Speed Rail Authority	----	----	----	----	2.00	4.89	5.00	----
905 Texas Surplus Property Agency	----	----	----	----	----	----	55.31	----
<b>Article VII Total</b>	<b>20,001.94</b>	<b>(684.97)</b>	<b>20,686.91</b>	<b>19,738.78</b>	<b>20,671.40</b>	<b>20,016.31</b>	<b>20,577.47</b>	<b>(576.53)</b>
<b>ARTICLE VIII - REGULATORY</b>								
453 Workers' Compensation Commission	1,087.22	24.29	1,062.93	1,116.89	1,136.22	1,089.73	1,005.76	81.46
454 Insurance, Department of	999.75	71.12	928.63	928.74	891.30	1,058.61	1,278.60	(278.85)
473 Utility Commission, Public	220.25	(7.58)	227.83	197.12	208.45	217.26	216.40	3.85
451 Banking, Department of	140.02	(8.29)	148.31	167.18	180.78	177.35	180.26	(40.24)
452 Licensing and Regulation, Department of	127.22	12.34	114.88	109.46	208.56	186.38	164.22	(37.00)
360 Administrative Hearings, Office of	112.08	2.41	109.67	110.83	28.83	19.49	12.50	99.58
503 Medical Examiners, Board of	91.92	2.34	89.58	90.40	90.64	81.06	79.36	12.56
329 Real Estate Commission	87.48	(1.30)	88.78	88.73	90.22	85.80	87.69	(0.21)
312 Securities Board, State	82.03	9.12	72.91	75.78	71.82	76.04	76.17	5.86
476 Racing Commission	67.57	11.13	56.44	67.14	60.96	51.54	51.95	15.62
507 Nurse Examiners, Board of	48.08	3.40	44.68	42.62	45.41	43.00	42.75	5.33
457 Accountancy, Board of Public	41.52	0.21	41.31	41.77	39.97	40.49	40.67	0.85
505 Cosmetology Commission	41.25	5.06	36.19	35.00	39.59	35.00	37.68	3.57
515 Pharmacy, Board of	37.10	(3.16)	40.26	39.15	37.90	34.37	34.17	2.93
472 Pest Control Board, Structural	33.56	2.68	30.88	33.84	33.40	30.14	30.33	3.23
466 Consumer Credit Commissioner, Office of the	30.51	(0.37)	30.88	28.18	28.14	27.34	26.93	3.58
475 Utility Counsel, Office of the Public	23.95	2.95	21.00	19.00	21.00	19.02	20.32	3.63
460 Engineers, Board of Registration for Prof.	22.69	0.69	22.00	20.58	20.14	22.18	23.93	(1.24)
469 Credit Union Department	22.64	(2.13)	24.77	26.66	24.38	26.26	28.50	(5.86)
456 Plumbing Examiners, Board of	22.62	(1.38)	24.00	18.35	17.66	18.00	15.75	6.87
504 Dental Examiners, Board of	22.35	(0.96)	23.31	19.36	----	20.66	19.89	2.46
511 Nurse Examiners, Board of Vocational	20.00	0.46	19.54	19.98	19.65	18.86	18.00	2.00
533 Phys & Occ Therapy Examiners, Exec Council of	16.76	(1.09)	17.85	16.01	17.66	----	----	----
459 Architectural Examiners, Board of	16.22	1.62	14.60	15.40	12.95	12.68	13.91	2.31
359 Insurance Counsel, Office of Public	14.66	(2.20)	16.86	17.20	18.29	19.89	20.04	(5.38)

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450 Savings and Loan Department	14.00	(0.37)	14.37	13.20	14.46	14.77	7.00	7.00
520 Psychologists, Board of Examiners of	13.95	0.33	13.62	12.00	13.17	11.83	8.00	5.95
502 Barber Examiners, Board of	13.05	(0.95)	14.00	13.00	13.00	14.53	16.29	(3.24)
478 Research & Oversight Council on Workers' Comp	12.02	(0.38)	12.40	12.43	12.38	5.80	3.00	9.02
578 Veterinary Medical Examiners, Board of	9.35	0.85	8.50	7.71	8.00	8.00	7.67	1.67
513 Funeral Service Commission	9.00	(0.33)	9.33	10.00	9.83	10.33	8.00	1.00
508 Chiropractic Examiners, Board of	4.82	(1.48)	6.30	6.00	5.58	5.50	2.11	2.67
464 Land Surveying, Board of Professional	4.00	0.00	4.00	4.00	4.00	3.89	4.00	0.00
337 Tax Professional Examiners, Board of	3.77	0.09	3.68	4.00	3.27	3.18	3.50	0.27
512 Podiatric Medical Examiners, State Board of	3.00	0.00	3.00	3.00	3.00	2.44	2.22	0.74
449 Finance Commission of Texas	1.50	1.00	0.50	---	---	---	---	---
514 Optometry Board	0.01	(4.90)	4.91	5.00	6.00	4.57	4.00	(3.99)
509 Tx Bd of Exam.- Hearing Aids	---	---	---	---	---	---	---	---
522 TX Bd. of Physical Therapy Exam	---	---	---	---	---	7.37	7.00	---
524 Tx Bd of Lic. for Nursing Hm Admin	---	---	---	---	---	---	10.00	---
<b>Article VIII Total</b>	<b>3,517.92</b>	<b>115.22</b>	<b>3,402.70</b>	<b>3,435.69</b>	<b>3,436.61</b>	<b>3,503.36</b>	<b>3,510.66</b>	<b>(92.74)</b>
<b>ARTICLE X - THE LEGISLATURE</b>								
102 House of Representatives	708.69	(5.53)	714.22	732.35	727.53	735.52	737.50	(28.81)
101 Senate	609.50	28.62	580.88	579.22	573.05	571.85	591.70	17.74
103 Legislative Council	394.28	(7.21)	391.49	343.52	366.63	324.33	324.53	59.71
308 State Auditor's Office	249.98	(14.37)	264.35	260.88	239.85	279.74	285.50	(35.60)
104 Legislative Budget Board	103.77	(6.03)	109.80	106.07	103.68	102.18	101.02	2.75
116 Sunset Advisory Commission	32.04	8.47	23.57	23.78	24.00	18.43	22.68	9.36
105 Legislative Reference Library	14.40	0.20	14.20	12.36	13.23	12.86	11.25	3.15
<b>Article X Total</b>	<b>2,102.66</b>	<b>4.15</b>	<b>2,098.51</b>	<b>2,058.18</b>	<b>2,047.97</b>	<b>2,044.91</b>	<b>2,074.36</b>	<b>28.30</b>
<b>*** Totals ***</b>	<b>153,330.74</b>	<b>(367.37)</b>	<b>153,698.11</b>	<b>155,868.25</b>	<b>152,980.95</b>	<b>142,639.43</b>	<b>138,961.51</b>	<b>14,369.23</b>

Percent

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**TABLE V**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**HIGHER EDUCATION 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/92 THROUGH QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change	
<b>ARTICLE III - EDUCATION</b>									
723	The Univ of Texas Medical Branch at Galveston	14,404.80	670.91	13,733.89	10,871.48	9,795.95	9,562.52	8,972.98	5,431.82
721	The University of Texas at Austin	13,653.92	(932.08)	14,586.00	13,976.04	13,892.13	13,923.51	13,773.58	(119.66)
711	Texas A&M University	10,066.59	(18.41)	10,085.00	9,988.07	9,912.81	9,879.76	9,759.95	306.64
506	The Univ of Texas M.D. Anderson Cancer Center	7,704.23	301.39	7,402.84	7,564.20	7,934.97	8,470.48	8,057.57	(353.34)
730	University of Houston	4,896.98	22.22	4,874.76	4,916.03	4,531.61	4,671.47	4,447.86	449.12
729	The Univ of TX Southwestern Med Cntr at Dal	4,759.18	72.68	4,686.50	4,618.93	4,591.03	4,598.68	4,157.91	601.27
733	Texas Tech University	4,557.51	(16.22)	4,573.73	4,444.92	4,379.26	4,234.08	4,295.26	262.25
744	The Univ of TX Health Science Cntr at Houston	4,310.12	18.66	4,291.46	4,431.37	4,364.82	4,348.54	4,018.29	291.83
745	The Univ of TX Health Science Center at S.A.	4,147.27	63.29	4,083.98	4,061.08	4,080.43	3,995.09	3,866.43	280.84
739	Texas Tech University Health Sciences Center	3,957.06	176.88	3,780.18	3,335.69	2,935.08	2,700.69	2,446.34	1,510.72
752	University of North Texas	3,612.77	(23.65)	3,636.42	3,588.99	3,533.90	3,503.66	3,533.10	79.67
714	The University of Texas at Arlington	2,780.45	72.42	2,708.03	2,669.73	2,620.71	2,613.72	2,576.36	204.09
754	Southwest Texas State University	2,645.48	347.39	2,298.09	2,490.94	2,346.11	2,355.49	2,361.91	283.57
724	The University of Texas at El Paso	2,378.41	9.21	2,369.20	2,254.28	2,439.31	1,995.71	2,659.30	(280.89)
743	The University of Texas at San Antonio	1,986.06	37.06	1,949.00	1,835.00	1,753.00	1,762.00	1,654.00	332.06
556	Agricultural Experiment Station, Texas	1,810.92	564.83	1,246.09	1,206.62	1,353.58	1,310.76	1,348.39	462.53
755	Stephen F. Austin State University	1,541.21	(79.67)	1,620.88	1,736.10	1,738.19	1,727.27	1,678.95	(137.74)
736	The University of Texas - Pan American	1,500.92	41.30	1,459.62	1,453.95	1,403.07	1,149.47	947.39	553.53
731	Texas Woman's University	1,428.29	(24.01)	1,452.30	1,360.16	1,398.08	1,241.30	1,266.07	162.22
753	Sam Houston State University	1,424.97	(11.04)	1,436.01	1,450.51	1,390.16	1,337.08	1,347.72	77.25
555	Agricultural Extension Service, Texas	1,401.62	365.07	1,036.55	1,051.32	1,127.63	1,148.82	1,082.72	318.90
738	The University of Texas at Dallas	1,400.92	41.26	1,359.66	1,288.65	1,348.48	1,234.55	1,297.76	103.16
785	The University of Texas Health Cntr at Tyler	1,264.51	51.31	1,213.20	1,154.46	1,136.21	1,185.07	745.42	519.09
734	Lamar University - Beaumont	1,138.57	23.88	1,114.69	1,114.82	1,313.96	1,304.61	1,331.52	(192.95)
751	Texas A&M University - Commerce	1,054.66	(24.44)	1,079.10	1,091.78	1,164.07	1,148.04	1,109.70	(55.04)
717	Texas Southern University	1,037.57	(43.77)	1,081.34	1,090.64	1,084.78	1,066.53	1,306.20	(268.63)
763	Univ of North TX Health Sci Cntr at Ft. Worth	972.24	60.64	911.60	867.59	863.37	828.02	526.43	445.81
732	Texas A&M University - Kingsville	908.72	23.81	884.91	867.73	842.47	948.09	916.92	(8.20)
760	Texas A&M University - Corpus Christi	907.02	58.11	848.91	710.53	673.68	522.77	383.17	523.85
713	Tarleton State University	903.49	5.70	897.79	875.88	833.81	815.35	791.59	111.90
715	Prairie View A&M University	891.04	(8.01)	899.05	894.05	861.09	854.16	860.22	30.82
757	West Texas A&M University	861.57	13.66	847.91	828.22	831.10	789.28	742.02	119.55
712	Texas Engineering Experiment Station	818.95	(10.53)	829.48	759.05	749.26	765.19	770.83	48.12

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**TABLE V  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
HIGHER EDUCATION 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/92 THROUGH QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change
747 The University of Texas at Brownsville	791.66	48.14	743.52	682.67	656.82	599.31	800.00	(8.34)
925 Texas State Technical College - Waco	734.77	66.16	668.61	694.52	783.96	785.94	776.35	(41.58)
759 University of Houston - Clear Lake	700.12	4.47	695.65	707.17	645.72	673.87	308.53	91.59
737 Angelo State University	680.63	20.19	660.44	587.72	614.47	608.41	320.40	60.23
784 University of Houston - Downtown	640.73	32.18	608.55	613.70	537.38	597.58	352.82	87.91
735 Midwestern State University	613.02	19.78	593.24	583.80	584.43	574.22	544.06	68.96
748 TX A&M Univ. Sys.-Baylor College of Dentistry	455.99	(6.45)	462.44	----	----	----	----	----
923 Texas State Technical College - Harlingen	442.48	46.65	395.83	397.29	456.06	447.82	456.19	(13.71)
716 Texas Engineering Extension Service	437.53	(22.72)	460.25	475.93	453.84	382.12	364.65	72.88
756 Sul Ross State University	425.85	12.19	413.66	441.29	424.72	389.64	388.82	37.03
761 Texas A&M International University	412.89	41.90	370.99	334.95	236.25	182.14	172.47	240.42
718 Texas A&M University at Galveston	364.32	(23.61)	387.93	382.30	366.32	336.09	321.42	42.90
750 The University of Texas at Tyler	359.53	(47.49)	407.02	409.87	408.92	385.32	358.82	0.71
576 Texas Forest Service	312.11	(2.39)	314.50	328.47	331.86	339.98	354.95	(42.84)
720 The University of Texas System: System Admin.	282.86	(115.42)	398.28	423.16	396.80	373.54	388.10	(105.24)
742 The University of Texas of the Permian Basin	279.14	41.14	238.00	220.13	244.67	243.41	238.16	40.98
710 Texas A&M University System	262.54	8.37	254.17	239.39	203.93	203.15	238.44	24.10
781 Higher Education Coordinating Board	259.67	0.99	258.68	271.00	275.41	256.97	244.47	15.20
711-001 Texas A&M University Health Science Center	255.60	11.60	244.00	----	----	----	----	----
788 Lamar University - Port Arthur	241.25	6.16	235.09	211.92	214.94	193.42	177.37	63.88
924 Texas State Technical College - Sweetwater	211.53	12.11	199.42	197.18	190.46	190.47	192.94	18.59
787 Lamar University - Orange	171.10	(41.73)	212.83	179.35	162.31	157.23	143.41	27.69
765 University of Houston - Victoria	162.54	7.02	155.52	156.57	127.84	118.44	108.97	53.57
577 Animal Damage Control Service	157.43	74.78	82.65	83.66	83.51	85.10	88.33	69.10
557 Texas Veterinary Medical Diagnostic Lab.	147.82	0.75	147.07	142.66	141.85	138.59	135.84	11.98
783 University of Houston System Administration	141.50	(136.03)	277.53	307.61	286.04	320.88	307.36	(165.86)
789 Lamar University Institute of Technology	118.58	----	----	----	----	----	----	----
720-001 U.T. System - Available University Fund	111.45	----	----	----	----	----	----	----
764 Texas A&M University - Texarkana	109.00	3.86	105.14	101.35	106.71	110.02	112.52	(3.52)
727 Texas Transportation Institute	88.21	(334.75)	422.96	390.81	351.78	351.06	359.47	(271.26)
756-001 Sul Ross State University Rio Grande College	63.12	(2.38)	65.50	----	----	----	----	----
767 Southwest Collegiate Institute for the Deaf	49.00	0.00	49.00	52.80	54.40	51.00	50.70	(1.70)
719 Texas State Technical College System Admin	33.69	(2.73)	36.42	35.50	53.04	55.28	50.09	(16.40)
039 Panhandle Plains Historical Museum	30.62	(1.15)	31.77	28.63	29.52	30.29	30.09	0.53

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**TABLE V**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**HIGHER EDUCATION 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/92 THROUGH QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Total FTEs 11/30/97	Net Change	Total FTEs 11/30/96	Total FTEs 11/30/95	Total FTEs 11/30/94	Total FTEs 11/30/93	Total FTEs 11/30/92	5 Year Net Change
758 Texas State University System C.O., Bd of Reg	10.47	(0.13)	10.60	10.25	6.52	6.25	5.77	4.70
904 Food and Fibers Commission	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
350 National Research Laboratory Commission	-----	-----	10.16	28.49	17.24	45.78	43.05	-----
786 Larnar University System	-----	-----	-----	-----	10.94	13.59	12.34	-----
922 Texas State Technical College - Amarillo	-----	-----	-----	-----	171.38	177.90	181.90	-----
<b>Article III Total</b>	<b><u>117,689.77</u></b>	<b><u>1,791.18</u></b>	<b><u>115,698.59</u></b>	<b><u>110,571.95</u></b>	<b><u>108,857.15</u></b>	<b><u>107,419.57</u></b>	<b><u>104,465.66</u></b>	<b><u>13,224.11</u></b>
<b>*** Totals ***</b>	<b><u><u>117,689.77</u></u></b>	<b><u><u>1,791.18</u></u></b>	<b><u><u>115,698.59</u></u></b>	<b><u><u>110,571.95</u></u></b>	<b><u><u>108,857.15</u></u></b>	<b><u><u>107,419.57</u></u></b>	<b><u><u>104,465.66</u></u></b>	<b><u><u>13,224.11</u></u></b>

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**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
<b>Article I - General Government</b>					
342 Aircraft Pooling Board	1: 8.25	34	2	2	30
813 Arts, Commission on the	1: 5.33	17	1	2	14
302 Attorney General, Office of the	1: 9.41	3,587	116	265	3,206
352 Bond Review Board	1: 8.00	9	1	0	8
304 Comptroller of Public Accounts	1: 8.83	2,879	97	229	2,553
477 Emergency Communications, Advsy Comm on State	1: 3.17	20	5	1	14
327 Employees Retirement System	1: 5.24	305	18	40	247
356 Ethics Commission	1: 6.40	33	5	0	28
347 Finance Authority, Texas Public	1: 15.00	16	1	0	15
325 Fire Fighters' Pension Commissioner	1: 4.00	5	1	0	4
303 General Services Commission	1: 7.54	770	25	77	668
301 Governor, Office of the	1: 8.85	116	7	6	103
300 Trusteed Programs within the Off. of the Gov.	1: 10.43	74	7	0	67
808 Historical Commission	1: 10.80	109	10	0	99
344 Human Rights, Commission on	1: 11.50	47	4	0	43
353 Incentive and Productivity Commission	1: 5.00	6	1	0	5
313 Information Resources, Department	1: 8.50	103	8	4	91
306 Library and Archives Commission	1: 4.65	215	18	28	169
338 Pension Review Board, State	1: 4.00	5	1	0	4
809 Preservation Board	1: 6.45	72	5	6	61
479 State Office of Risk Management	1: 8.33	101	3	9	89
307 Secretary of State	1: 10.26	237	19	4	214
333 State-Federal Relations, Office of	1: 6.50	14	2	0	12
403 Veterans Commission	1: 16.20	82	3	2	77
<b>Article I Total</b>	<b>1: 8.53</b>	<b>8,856</b>	<b>360</b>	<b>675</b>	<b>7,821</b>

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FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff	
<b>Article II - Health and Human Services</b>						
340	Aging, Department on	1: 6.00	31	5	0	26
517	Alcohol and Drug Abuse, Commission on	1: 8.73	228	26	0	202
318	Blind, Commission for the	1: 18.22	584	3	29	552
527	Cancer Council	1: 2.33	8	1	2	5
355	Children's Trust Fund of Texas Council	1: 3.00	7	0	2	5
335	Deaf and Hard of Hearing, Comm. for the	1: 2.50	11	1	3	7
532	Early Childhood Interven, Interagency Coun on	1: 2.89	56	7	12	37
501	Health, Department of	1: 3.94	5,524	369	1,032	4,123
529	Health and Human Services Commission	1: 4.74	148	10	21	117
324	Human Services, Department of	1: 12.70	15,136	54	1,138	13,944
655	Mental Health Mental Retardation, Dept. of	1: 13.38	26,251	741	1,221	24,289
530	Protective and Regulatory Services, Dept. of	1: 7.69	6,179	120	683	5,376
330	Rehabilitation Commission	1: 17.82	2,443	10	127	2,306
364	Health Professions Council	1: 1.00	2	1	0	1
	<b>Article II Total</b>	<b>1: 10.07</b>	<b>56,608</b>	<b>1,348</b>	<b>4,270</b>	<b>50,990</b>
<b>Article III - Education</b>						
701	Education Agency, Texas	1: 6.01	794	50	82	662
705	State Board for Educator Certification	1: 7.83	48	1	5	42
771	Blind and Visually Impaired, School for the	1: 13.16	422	12	20	390
772	Deaf, School for the	1: 10.40	490	5	42	443
367	Telecommunications Infrastructure Fund Board	1: 5.00	16	0	3	13
323	Teacher Retirement System and ORP	1: 14.77	385	17	9	359
781	Higher Education Coordinating Board	1: 2.00	560	28	252	280
720	The University of Texas System: System Admin.	1: 10.36	405	10	29	366
714	The University of Texas at Arlington	1: 21.14	4,293	27	176	4,090
721	The University of Texas at Austin	1: 36.82	20,070	46	499	19,525

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FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
738 The University of Texas at Dallas	1: 26.37	2,058	25	53	1,980
724 The University of Texas at El Paso	1: 14.64	3,572	24	220	3,328
736 The University of Texas - Pan American	1: 48.06	2,260	7	40	2,213
747 The University of Texas at Brownsville	1: 9.00	397	44	0	353
742 The University of Texas of the Permian Basin	1: 12.84	399	7	24	368
743 The University of Texas at San Antonio	1: 17.95	2,837	27	131	2,679
750 The University of Texas at Tyler	1: 24.26	559	9	14	536
710 Texas A&M University System	1: 9.06	318	16	19	283
711 Texas A&M University	1: 12.70	14,932	488	688	13,756
718 Texas A&M University at Galveston	1: 13.59	504	37	0	467
715 Prairie View A&M University	1: 9.75	1,512	107	48	1,357
713 Tarleton State University	1: 14.23	1,324	53	40	1,231
760 Texas A&M University - Corpus Christi	1: 15.59	1,248	41	39	1,168
732 Texas A&M University - Kingsville	1: 13.12	1,549	51	67	1,431
761 Texas A&M International University	1: 9.14	540	37	22	481
757 West Texas A&M University	1: 30.55	1,284	9	33	1,242
751 Texas A&M University - Commerce	1: 12.36	1,571	73	54	1,444
764 Texas A&M University - Texarkana	1: 9.81	158	9	7	142
783 University of Houston System Administration	1: 7.35	148	6	14	128
730 University of Houston	1: 42.59	7,497	7	169	7,321
759 University of Houston - Clear Lake	1: 21.31	1,045	12	37	996
784 University of Houston - Downtown	1: 17.45	961	16	39	906
765 University of Houston - Victoria	1: 12.95	247	5	14	228
735 Midwestern State University	1: 17.48	1,015	19	39	957
752 University of North Texas	1: 51.50	6,026	8	109	5,909
755 Stephen F. Austin State University	1: 22.37	3,692	92	73	3,527
717 Texas Southern University	1: 3.58	727	99	104	524
733 Texas Tech University	1: 40.56	7,505	28	157	7,320

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731 Texas Woman's University	1: 17.68	1,062	40	20	1,002
758 Texas State University System C.O., Bd of Reg	1: 2.50	11	1	3	7
737 Angelo State University	1: 16.76	1,191	16	55	1,120
734 Lamar University - Beaumont	1: 13.56	1,113	14	68	1,031
789 Lamar University Institute of Technology	1: 14.80	149	3	7	139
787 Lamar University - Orange	1: 12.11	231	4	15	212
788 Lamar University - Port Arthur	1: 13.28	333	8	17	308
753 Sam Houston State University	1: 31.13	2,398	51	26	2,321
754 Southwest Texas State University	1: 13.30	2,555	37	155	2,363
756 Sul Ross State University	1: 18.43	683	13	24	646
756 Sul Ross State University Rio Grande College	1: 14.17	86	1	5	80
729 The Univ of TX Southwestern Med Cntr at Dal	1: 8.68	5,573	308	334	4,931
723 The Univ of Texas Medical Branch at Galveston	1: 24.47	15,125	465	153	14,507
744 The Univ of TX Health Science Cntr at Houston	1: 16.86	4,687	15	263	4,409
745 The Univ of TX Health Science Center at S.A.	1: 51.72	4,759	11	81	4,667
506 The Univ of Texas M.D. Anderson Cancer Center	1: 24.43	7,991	81	246	7,664
785 The University of Texas Health Cntr at Tyler	1: 5.47	1,407	50	207	1,150
711 Texas A&M University Health Science Center	1: 12.00	457	20	18	419
748 TX A&M Univ. Sys.-Baylor College of Dentistry	1: 11.96	623	41	11	571
763 Univ of North TX Health Sci Cntr at Ft. Worth	1: 17.07	1,196	46	24	1,126
739 Texas Tech University Health Sciences Center	1: 21.08	4,364	14	193	4,157
719 Texas State Technical College System Admin	1: 8.50	35	3	1	31
923 Texas State Technical College - Harlingen	1: 7.68	431	7	49	375
924 Texas State Technical College - Sweetwater	1: 8.12	212	8	18	186
925 Texas State Technical College - Waco	1: 9.56	737	6	71	660
556 Agricultural Experiment Station, Texas	1: 7.02	2,800	40	359	2,401
555 Agricultural Extension Service, Texas	1: 19.81	1,645	23	60	1,562
712 Texas Engineering Experiment Station	1: 22.31	1,384	33	29	1,322

A QUARTERLY REPORT OF FULL-TIME EQUIVALENT STATE EMPLOYEES  
FOR THE QUARTER ENDING NOVEMBER 30, 1997

MARCH 1998

**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff	
727	Texas Transportation Institute	1: 17.59	564	4	28	532
716	Texas Engineering Extension Service	1: 14.53	437	6	24	407
576	Texas Forest Service	1: 3.84	335	19	68	248
577	Animal Damage Control Service	1: 82.00	165	0	2	163
557	Texas Veterinary Medical Diagnostic Lab.	1: 11.00	177	16	0	161
904	Food and Fibers Commission	1: 2.00	3	1	0	2
787	Southwest Collegiate Institute for the Deaf	1: 7.57	54	1	6	47
039	Panhandle Plains Historical Museum	1: 3.09	35	1	10	24
<b>Article III Total</b>		<b>1: 17.63</b>	<b>158,376</b>	<b>2,939</b>	<b>6,021</b>	<b>149,396</b>
<b>Article IV - Judiciary</b>						
201	Supreme Court of Texas	1: 4.50	64	11	3	50
211	Court of Criminal Appeals	1: 4.71	67	2	12	53
221	First Court of Appeals District, Houston	1: 3.36	38	1	10	27
222	Second Court of Appeals District, Fort Worth	1: 4.00	37	7	2	28
223	Third Court of Appeals District, Austin	1: 3.63	30	7	1	22
224	Fourth Court of Appeals District, San Antonio	1: 3.88	32	7	1	24
225	Fifth Court of Appeals District, Dallas	1: 3.80	58	13	2	43
226	Sixth Court of Appeals District, Texarkana	1: 3.20	17	4	1	12
227	Seventh Court of Appeals District, Amarillo	1: 3.80	20	4	1	15
228	Eighth Court of Appeals District, El Paso	1: 1.82	21	5	6	10
229	Ninth Court of Appeals District, Beaumont	1: 3.20	17	4	1	12
230	Tenth Court of Appeals District, Waco	1: 3.75	16	3	1	12
231	Eleventh Court of Appeals District, Eastland	1: 4.00	19	3	1	15
232	Twelfth Court of Appeals District, Tyler	1: 3.50	15	3	1	11
233	Thirteenth Ct of Appeals Dist, Corpus Christi	1: 3.71	27	5	2	20
234	Fourteenth Court of Appeals District, Houston	1: 3.45	39	9	2	28
212	Office of Court Admin, TX Judicial Council	1: 2.24	113	4	46	63

**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
213 State Prosecuting Attorney, Office of the	1: 4.00	5	1	0	4
243 State Law Library	1: 2.40	13	1	4	8
204 Court Reporters Certification Board	1: 2.00	3	1	0	2
242 Commission on Judicial Conduct	1: 4.67	15	3	0	12
202 State Bar of Texas	1: 9.06	318	25	10	283
203 Law Examiners, Board of	1: 6.33	20	3	0	17
<b>Article IV Total</b>	<b>1: 4.20</b>	<b>1,004</b>	<b>126</b>	<b>107</b>	<b>771</b>
<b>Article V - Public Safety and Criminal Justice</b>					
401 Adjutant General's Department	1: 9.55	450	8	39	403
458 Alcoholic Beverage Commission	1: 5.19	463	19	70	374
406 Texas Military Facilities Commission	1: 4.00	29	1	6	22
696 Criminal Justice, Department of	1: 79.59	39,319	164	330	38,825
410 Criminal Justice Policy Council	1: 4.17	26	2	4	20
411 Fire Protection, Commission on	1: 7.75	32	4	0	28
409 Jail Standards, Commission on	1: 9.50	20	1	1	18
665 Juvenile Probation Commission	1: 3.73	42	11	0	31
407 Law Enforcement Officer Stds & Educa, Comm on	1: 2.71	39	11	3	25
474 Polygraph Examiners Board	1: 1.00	2	1	0	1
467 Pr Investigator & Pr Security Agencies, Bd of	1: 5.71	41	6	1	34
405 Public Safety, Department of	1: 9.17	7,055	214	555	6,286
694 Youth Commission, Texas	1: 8.08	4,114	228	281	3,605
<b>Article V Total</b>	<b>1: 26.34</b>	<b>51,632</b>	<b>670</b>	<b>1,290</b>	<b>49,672</b>
<b>Article VI - Natural Resources</b>					
551 Agriculture, Department of	1: 7.11	470	27	39	404
554 Animal Health Commission	1: 6.66	214	21	11	182
305 General Land Office and Veterans' Land Board	1: 7.99	680	27	58	595

**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
526	1: 6.50	14	2	0	12
582	1: 8.73	2,715	81	230	2,404
802	1: 6.55	2,732	105	312	2,315
455	1: 7.12	848	47	72	729
598	1: 1.00	2	1	0	1
599	1: 0.00	1	1	0	0
596	1: 0.00	1	1	0	0
579	1: 1.00	3	1	1	1
583	1: 0.50	2	2	0	0
592	1: 4.91	56	2	9	45
580	1: 5.75	340	25	34	281
<b>Article VI Total</b>	<b>1: 7.27</b>	<b>8,078</b>	<b>343</b>	<b>766</b>	<b>6,969</b>
<b>Article VII - Business and Economic Development</b>					
354	1: 2.00	3	1	0	2
480	1: 3.07	173	24	32	117
332	1: 5.48	368	25	42	301
362	1: 6.31	304	22	26	256
601	1: 5.90	14,170	728	1,672	11,770
320	1: 7.18	4,897	217	465	4,215
<b>Article VII Total</b>	<b>1: 6.12</b>	<b>19,915</b>	<b>1,017</b>	<b>2,237</b>	<b>16,661</b>
<b>Article VIII - Regulatory</b>					
457	1: 8.00	41	5	0	36
360	1: 9.00	118	7	6	105
459	1: 4.00	17	1	3	13
502	1: 11.00	12	1	0	11
508	1: 4.00	5	1	0	4

**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff	
505	Cosmetology Commission	1: 6.83	42	4	2	36
469	Credit Union Department	1: 5.25	22	1	3	18
504	Dental Examiners, Board of	1: 4.17	26	6	0	20
460	Engineers, Board of Registration for Prof.	1: 3.50	22	3	3	16
449	Finance Commission of Texas	1: 1.00	2	1	0	1
451	Banking, Department of	1: 8.00	137	12	5	120
466	Consumer Credit Commissioner, Office of the	1: 6.57	47	3	4	40
450	Savings and Loan Department	1: 3.25	14	3	1	10
513	Funeral Service Commission	1: 2.25	10	3	1	6
454	Insurance, Department of	1: 6.63	1,016	76	77	863
359	Insurance Counsel, Office of Public	1: 8.00	17	2	0	15
464	Land Surveying, Board of Professional	1: 3.00	4	1	0	3
452	Licensing and Regulation, Department of	1: 5.08	133	8	18	107
503	Medical Examiners, Board of	1: 10.00	91	7	2	82
507	Nurse Examiners, Board of	1: 3.36	48	5	9	34
511	Nurse Examiners, Board of Vocational	1: 3.17	20	1	5	14
514	Optometry Board	1: 5.00	6	1	0	5
472	Pest Control Board, Structural	1: 8.50	35	2	2	31
515	Pharmacy, Board of	1: 7.40	38	5	0	33
533	Phys & Occ Therapy Examiners, Exec Council of	1: 17.00	18	1	0	17
456	Plumbing Examiners, Board of	1: 6.67	21	1	2	18
512	Podiatric Medical Examiners, State Board of	1: 2.25	10	3	1	6
520	Psychologists, Board of Examiners of	1: 2.17	14	2	4	8
476	Racing Commission	1: 10.43	74	0	7	67
329	Real Estate Commission	1: 3.67	89	8	16	65
312	Securities Board, State	1: 11.86	84	7	0	77
337	Tax Professional Examiners, Board of	1: 1.50	4	1	1	2
473	Utility Commission, Public	1: 6.56	224	6	28	190

**TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
475 Utility Counsel, Office of the Public	1: 11.50	24	1	1	22
578 Veterinary Medical Examiners, Board of	1: 3.00	10	1	2	7
453 Workers' Compensation Commission	1: 4.78	1,085	18	209	858
478 Research & Oversight Council on Workers' Comp	1: 9.00	10	1	0	9
<b>Article VIII Total</b>	<b>1: 5.72</b>	<b>3,590</b>	<b>209</b>	<b>412</b>	<b>2,969</b>
<b>Article X - The Legislature</b>					
101 Senate	1: 8.90	277	17	14	246
102 House of Representatives	1: 6.15	124	15	5	104
104 Legislative Budget Board	1: 6.56	106	3	13	90
103 Legislative Council	1: 12.09	388	7	25	356
308 State Auditor's Office	1: 12.55	252	16	4	232
105 Legislative Reference Library	1: 9.00	10	1	0	9
116 Sunset Advisory Commission	1: 11.00	34	0	3	31
<b>Article X Total</b>	<b>1: 9.63</b>	<b>1,181</b>	<b>59</b>	<b>64</b>	<b>1,068</b>
<b>*** Totals ***</b>	<b>1: 13.48</b>	<b>309,250</b>	<b>7,091</b>	<b>15,842</b>	<b>286,317</b>

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97		
			Total	Inside Treasury	Outside Treasury
<b>Article I - General Government</b>					
342 Aircraft Pooling Board	41.50	33.90	0	0	0
813 Arts, Commission on the	15.50	16.00	1	1	0
302 Attorney General, Office of the	3,860.00	3,549.29	265	265	0
352 Bond Review Board	10.50	9.35	0	0	0
304 Comptroller of Public Accounts	2,953.50	2,873.90	361	361	0
477 Emergency Communications, Advsy Comm on State	20.00	22.57	1	1	0
327 Employees Retirement System	334.00	292.96	63	63	0
356 Ethics Commission	33.00	31.10	4	4	0
347 Finance Authority, Texas Public	15.00	13.00	14	14	0
325 Fire Fighters' Pension Commissioner	5.00	5.00	2	2	0
303 General Services Commission	818.00	751.93	625	625	0
301 Governor, Office of the	198.50	185.24	30	30	0
808 Historical Commission	87.00	101.97	10	10	0
344 Human Rights, Commission on	47.00	44.34	1	1	0
353 Incentive and Productivity Commission	6.00	6.00	1	1	0
313 Information Resources, Department	110.50	100.28	9	9	0
306 Library and Archives Commission	206.50	195.05	12	12	0
338 Pension Review Board, State	5.00	5.00	0	0	0
809 Preservation Board	80.50	68.06	44	44	0
479 State Office of Risk Management	108.00	95.82	14	14	0
307 Secretary of State	242.50	234.43	7	7	0
333 State-Federal Relations, Office of	17.00	14.00	0	0	0
403 Veterans Commission	84.00	78.82	0	0	0
<b>Article I Total</b>	<b>9,096.50</b>	<b>8,728.01</b>	<b>1,464</b>	<b>1,464</b>	<b>0</b>

\*----- indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97			
			Total	Inside Treasury	Outside Treasury	
<b>Article II - Health and Human Services</b>						
340	Aging, Department on	35.00	30.43	6	6	0
517	Alcohol and Drug Abuse, Commission on	231.50	219.23	61	61	0
318	Blind, Commission for the	588.00	566.27	5	5	0
527	Cancer Council	8.00	5.62	0	0	0
355	Children's Trust Fund of Texas Council	7.00	7.85	0	0	0
335	Deaf and Hard of Hearing, Comm. for the	11.00	10.53	8	8	0
532	Early Childhood Interven, Interagency Coun on	66.00	56.17	2	2	0
501	Health, Department of	5,782.50	5,608.65	458	458	0
529	Health and Human Services Commission	156.50	149.35	35	35	0
324	Human Services, Department of	15,523.50	15,285.67	258	258	0
655	Mental Health Mental Retardation, Dept. of	24,029.50	24,345.13	922	922	0
530	Protective and Regulatory Services, Dept. of	6,220.00	6,157.67	31	31	0
330	Rehabilitation Commission	2,577.50	2,438.02	154	154	0
364	Health Professions Council	----	2.00	0	0	0
<b>Article II Total</b>		<b>55,236.00</b>	<b>54,862.59</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97			
			Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>						
701	Education Agency, Texas	834.00	781.01	136	136	0
705	State Board for Educator Certification	52.00	47.01	101	101	0
771	Blind and Visually Impaired, School for the	366.50	371.83	1	1	0
772	Deaf, School for the	511.00	458.08	7	7	0
367	Telecommunications Infrastructure Fund Board	18.00	15.55	1	1	0
323	Teacher Retirement System and ORP	378.00	380.92	37	37	0
781	Higher Education Coordinating Board	269.00	259.67	16	16	0
720	The University of Texas System: System Admin.	284.00	282.86	91	2	89
720-001	U.T. System - Available University Fund	118.00	111.45	6	6	0
714	The University of Texas at Arlington	2,616.00	2,780.45	329	62	267
721	The University of Texas at Austin	13,511.00	13,653.92	2,015	99	1,916
738	The University of Texas at Dallas	1,351.50	1,400.92	14	3	11
724	The University of Texas at El Paso	2,107.50	2,378.41	20	3	17
736	The University of Texas - Pan American	1,502.00	1,500.92	0	0	0
747	The University of Texas at Brownsville	280.00	791.66	1	1	0
742	The University of Texas of the Permian Basin	216.50	279.14	25	7	18
743	The University of Texas at San Antonio	1,932.00	1,986.06	0	0	0
750	The University of Texas at Tyler	393.50	359.53	3	1	2
710	Texas A&M University System	241.00	262.54	1,327	267	1,060
711	Texas A&M University	8,948.00	10,066.59	58	2	56
718	Texas A&M University at Galveston	362.00	364.32	64	32	32
715	Prairie View A&M University	1,171.50	891.04	0	0	0
713	Tarleton State University	831.50	903.49	7	0	7
760	Texas A&M University - Corpus Christi	718.50	907.02	0	0	0
732	Texas A&M University - Kingsville	921.50	908.72	96	2	94
761	Texas A&M International University	328.00	412.89	56	32	24
757	West Texas A&M University	765.50	861.57	0	0	0

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97			
			Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>						
751	Texas A&M University - Commerce	1,023.00	1,054.66	37	0	37
764	Texas A&M University - Texarkana	107.50	109.00	0	0	0
783	University of Houston System Administration	294.00	141.50	2	0	2
730	University of Houston	4,471.50	4,896.98	80	18	62
759	University of Houston - Clear Lake	707.00	700.12	27	0	27
784	University of Houston - Downtown	601.50	640.73	74	0	74
785	University of Houston - Victoria	180.00	162.54	12	12	0
735	Midwestern State University	625.50	613.02	104	0	104
752	University of North Texas	3,528.00	3,612.77	33	5	28
755	Stephen F. Austin State University	2,989.50	1,541.21	0	0	0
717	Texas Southern University	1,335.00	1,037.57	118	34	84
733	Texas Tech University	4,658.00	4,557.51	11	1	10
731	Texas Woman's University	1,450.50	1,428.29	0	0	0
758	Texas State University System C.O., Bd of Reg	10.50	10.47	0	0	0
737	Angelo State University	670.50	680.83	125	22	103
734	Lamar University - Beaumont	1,129.50	1,138.57	107	3	104
789	Lamar University Institute of Technology	114.00	118.58	1	1	0
787	Lamar University - Orange	171.00	171.10	5	5	0
788	Lamar University - Port Arthur	225.00	241.25	6	3	3
753	Sam Houston State University	1,326.50	1,424.97	334	84	250
754	Southwest Texas State University	2,087.50	2,645.48	430	0	430
756	Sul Ross State University	413.50	425.85	41	2	39
756-001	Sul Ross State University Rio Grande College	61.50	63.12	0	0	0
729	The Univ of TX Southwestern Med Cntr at Dal	4,910.50	4,759.18	206	32	174
723	The Univ of Texas Medical Branch at Galveston	12,942.00	14,404.80	514	171	343
744	The Univ of TX Health Science Cntr at Houston	4,438.50	4,310.12	115	9	106

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STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97			
			Total	Appropriated Funds	All Other Funds	
<b>Article III - Education</b>						
745	The Univ of TX Health Science Center at S.A.	3,990.00	4,147.27	25	12	13
506	The Univ of Texas M.D. Anderson Cancer Center	6,788.00	7,704.23	0	0	0
785	The University of Texas Health Cntr at Tyler	1,170.00	1,284.51	79	42	37
711-001	Texas A&M University Health Science Center	197.00	255.60	0	0	0
748	TX A&M Univ. Sys.-Baylor College of Dentistry	454.00	455.99	2	0	2
763	Univ of North TX Health Sci Cntr at Ft. Worth	848.00	972.24	0	0	0
739	Texas Tech University Health Sciences Center	4,445.50	3,957.06	11	1	10
719	Texas State Technical College System Admin	6.00	33.69	0	0	0
923	Texas State Technical College - Harlingen	395.50	442.48	8	1	7
924	Texas State Technical College - Sweetwater	196.00	211.53	10	7	3
925	Texas State Technical College - Waco	672.00	734.77	67	8	59
556	Agricultural Experiment Station, Texas	1,331.50	1,810.92	10	6	4
555	Agricultural Extension Service, Texas	1,111.50	1,401.62	3	2	1
712	Texas Engineering Experiment Station	572.50	818.95	13	0	13
727	Texas Transportation Institute	418.50	88.21	2	2	0
716	Texas Engineering Extension Service	475.50	437.53	0	0	0
576	Texas Forest Service	327.00	312.11	1	0	1
577	Animal Damage Control Service	80.00	157.43	0	0	0
557	Texas Veterinary Medical Diagnostic Lab.	142.00	147.82	0	0	0
904	Food and Fibers Commission	3.00	3.00	0	0	0
767	Southwest Collegiate Institute for the Deaf	----	49.00	6	6	0

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/28/97		
			Total	Appropriated Funds	All Other Funds
<b>Article III - Education</b>					
039 Panhandle Plains Historical Museum	---	30.62	3	1	2
<b>Article III Total</b>	<u>115,123.00</u>	<u>119,744.17</u>	<u>7,033</u>	<u>1,308</u>	<u>5,725</u>

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97			
			Total	Inside Treasury	Outside Treasury	
<b>Article IV - Judiciary</b>						
201	Supreme Court of Texas	63.00	64.00	0	0	0
211	Court of Criminal Appeals	66.00	65.66	0	0	0
221	First Court of Appeals District, Houston	40.00	38.33	0	0	0
222	Second Court of Appeals District, Fort Worth	36.00	38.01	0	0	0
223	Third Court of Appeals District, Austin	30.00	30.20	0	0	0
224	Fourth Court of Appeals District, San Antonio	33.00	32.64	0	0	0
225	Fifth Court of Appeals District, Dallas	54.00	52.39	0	0	0
226	Sixth Court of Appeals District, Texarkana	15.50	16.50	0	0	0
227	Seventh Court of Appeals District, Amarillo	20.50	20.14	1	1	0
228	Eighth Court of Appeals District, El Paso	21.00	20.75	0	0	0
229	Ninth Court of Appeals District, Beaumont	16.00	17.00	0	0	0
230	Tenth Court of Appeals District, Waco	17.00	15.31	3	3	0
231	Eleventh Court of Appeals District, Eastland	16.00	14.40	0	0	0
232	Twelfth Court of Appeals District, Tyler	15.00	15.00	0	0	0
233	Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	28.00	0	0	0
234	Fourteenth Court of Appeals District, Houston	40.00	40.04	1	1	0
212	Office of Court Admin, TX Judicial Council	128.00	101.00	8	8	0
213	State Prosecuting Attorney, Office of the	5.00	5.00	0	0	0
243	State Law Library	10.50	10.50	0	0	0
204	Court Reporters Certification Board	3.00	2.75	0	0	0
242	Commission on Judicial Conduct	15.50	14.13	1	1	0
241	Judiciary Section, Comptroller's Department	548.00	545.97	0	0	0
202	State Bar of Texas	----	290.84	0	0	0

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/97**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 11/26/97		
			Total	Inside Treasury	Outside Treasury
<b>Article IV - Judiciary</b>					
203 Law Examiners, Board of	----	17.07	0	0	0
<b>Article IV Total</b>	<u>1,221.00</u>	<u>1,495.63</u>	<u>14</u>	<u>14</u>	<u>0</u>

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			Total	Inside Treasury	Outside Treasury	
<b>Article V - Public Safety and Criminal Justice</b>						
401	Adjutant General's Department	526.00	442.09	4	4	0
458	Alcoholic Beverage Commission	504.50	467.57	11	11	0
406	Texas Military Facilities Commission	36.00	28.15	132	0	132
696	Criminal Justice, Department of	39,577.00	40,925.54	48	47	1
410	Criminal Justice Policy Council	28.00	26.31	0	0	0
411	Fire Protection, Commission on	37.00	33.09	0	0	0
409	Jail Standards, Commission on	20.00	18.63	1	1	0
665	Juvenile Probation Commission	48.00	41.61	3	3	0
407	Law Enforcement Officer Stds & Educa, Comm on	44.00	36.96	0	0	0
474	Polygraph Examiners Board	2.00	2.19	0	0	0
467	Pr Investigator & Pr Security Agencies, Bd of	40.50	36.63	0	0	0
405	Public Safety, Department of	7,054.50	6,665.46	97	97	0
694	Youth Commission, Texas	4,170.50	3,897.37	116	116	0
<b>Article V Total</b>		<b>52,068.00</b>	<b>52,621.60</b>	<b>412</b>	<b>279</b>	<b>133</b>

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			Total	Inside Treasury	Outside Treasury	
<b>Article VI - Natural Resources</b>						
551	Agriculture, Department of	502.50	465.37	27	27	0
554	Animal Health Commission	226.00	212.32	0	0	0
305	General Land Office and Veterans' Land Board	682.00	672.80	33	33	0
526	Low-Level Radioactive Waste Disposal Auth.	17.50	15.11	13	13	0
582	Natural Resource Conservation Commission	2,983.00	2,726.81	64	64	0
802	Parks and Wildlife Department	2,954.00	2,680.38	65	65	0
455	Railroad Commission of Texas	874.50	833.91	0	0	0
598	Canadian River Compact Commission	1.50	1.50	0	0	0
599	Pecos River Compact Commission	1.00	1.00	0	0	0
596	Red River Compact Commission	1.00	1.00	0	0	0
579	Rio Grande Compact Commission	3.00	3.00	0	0	0
583	Sabine River Compact Commission	2.00	2.00	0	0	0
592	Soil and Water Conservation Board	60.00	57.47	0	0	0
580	Water Development Board	313.50	273.52	7	7	0
<b>Article VI Total</b>		<b>8,621.50</b>	<b>7,945.99</b>	<b>209</b>	<b>209</b>	<b>0</b>

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			Total	Inside Treasury	Outside Treasury
<b>Article VII - Business and Economic Development</b>					
354 Aerospace Commission, Texas	3.00	3.00	0	0	0
480 Economic Development, Department of	195.00	172.35	28	28	0
332 Housing and Community Affairs, Department of	361.00	369.68	34	34	0
362 Lottery Commission	335.00	303.38	35	35	0
601 Transportation, Texas Department of	15,021.00	14,112.95	11,419	11,419	0
320 Texas Workforce Commission	5,512.50	5,040.58	47	47	0
<b>Article VII Total</b>	<b>21,427.50</b>	<b>20,001.94</b>	<b>11,563</b>	<b>11,563</b>	<b>0</b>

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<b>Article VIII - Regulatory</b>						
457	Accountancy, Board of Public	43.00	41.52	7	7	0
380	Administrative Hearings, Office of	122.00	112.08	0	0	0
459	Architectural Examiners, Board of	17.00	16.22	0	0	0
502	Barber Examiners, Board of	14.00	13.05	0	0	0
508	Chiropractic Examiners, Board of	6.00	4.82	1	1	0
505	Cosmetology Commission	44.50	41.25	2	2	0
469	Credit Union Department	27.00	22.64	0	0	0
504	Dental Examiners, Board of	25.50	22.35	2	2	0
460	Engineers, Board of Registration for Prof.	23.00	22.69	1	1	0
449	Finance Commission of Texas	1.50	1.50	0	0	0
451	Banking, Department of	184.50	140.02	1	1	0
466	Consumer Credit Commissioner, Office of the	47.00	30.51	2	2	0
450	Savings and Loan Department	19.00	14.00	0	0	0
513	Funeral Service Commission	10.00	9.00	3	3	0
454	Insurance, Department of	1,081.00	999.75	10	10	0
359	Insurance Counsel, Office of Public	18.00	14.66	3	3	0
464	Land Surveying, Board of Professional	5.00	4.00	0	0	0
452	Licensing and Regulation, Department of	135.50	127.22	11	11	0
503	Medical Examiners, Board of	101.00	91.92	0	0	0
507	Nurse Examiners, Board of	52.00	48.08	1	1	0
511	Nurse Examiners, Board of Vocational	21.00	20.00	0	0	0
514	Optometry Board	6.00	0.01	0	0	0
472	Pest Control Board, Structural	36.00	33.56	0	0	0
515	Pharmacy, Board of	42.00	37.10	1	1	0
533	Phys & Occ Therapy Examiners, Exec Council of	18.00	16.76	4	4	0
456	Plumbing Examiners, Board of	23.00	22.62	3	3	0
512	Podiatric Medical Examiners, State Board of	4.00	3.00	1	1	0

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			Total	Inside Treasury	Outside Treasury
<b>Article VII - Regulatory</b>					
520 Psychologists, Board of Examiners of	14.00	13.95	0	0	0
476 Racing Commission	81.00	67.57	6	6	0
329 Real Estate Commission	93.00	67.48	0	0	0
312 Securities Board, State	90.00	82.03	0	0	0
337 Tax Professional Examiners, Board of	4.00	3.77	0	0	0
473 Utility Commission, Public	243.00	220.25	0	0	0
475 Utility Counsel, Office of the Public	28.50	23.95	6	6	0
578 Veterinary Medical Examiners, Board of	9.50	9.35	1	1	0
453 Workers' Compensation Commission	1,128.00	1,087.22	9	9	0
478 Research & Oversight Council on Workers' Comp	14.00	12.02	0	0	0
<b>Article VIII Total</b>	<b>3,831.50</b>	<b>3,517.92</b>	<b>75</b>	<b>75</b>	<b>0</b>

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			Total	Inside Treasury	Outside Treasury
<b>Article X - The Legislature</b>					
101 Senate	----	609.50	1	1	0
102 House of Representatives	----	708.89	0	0	0
104 Legislative Budget Board	----	103.77	0	0	0
103 Legislative Council	----	384.28	2	2	0
308 State Auditor's Office	----	249.98	2	2	0
105 Legislative Reference Library	----	14.40	0	0	0
116 Sunset Advisory Commission	----	32.04	0	0	0
<b>Article X Total</b>	<b>0.00</b>	<b>2,102.66</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>*** Totals ***</b>	<b>266,645.00</b>	<b>271,020.51</b>	<b>22,715</b>	<b>16,857</b>	<b>5,858</b>

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## Objective, Scope, and Methodology

### Objective

This report provides the Legislature and the general public with information on the number of state employees and the number of consultants and contract individuals who perform services for state government. The report was prepared in accordance with Texas Government Code, Chapter 2052, Subchapter B.

### Scope

This report was prepared from information submitted to the State Auditor's Office by 213 agencies and institutions. It contains the following information:

- FTE caps as set by the Legislature  
  
(State agencies and the Texas A&M University System service agencies are subject to a quarterly FTE cap. All other higher education institutions are subject to an annual FTE cap.)
- Number of full-time equivalent employees reported for "Inside and Outside Treasury" for state agencies and by "Appropriated Funds and All Other Funds" for higher education institutions
- Variance between FTE caps and total FTEs
- Number of full-time and part-time employees reported for "Inside and Outside Treasury" for state agencies and by "Appropriated Funds and All Other Funds" for higher education institutions
- Number of consultant and contract individuals reported for "Inside and Outside Treasury" for state agencies and by "Appropriated Funds and All Other Funds" for higher education institutions
- Number of managers, supervisors, and non-supervisory staff and overall management-to-staff ratio for all agencies and higher education institutions

### Methodology

#### FTE Caps

- Based on consultation with Legislative Budget Board staff regarding legislative intent, several agencies and institutions FTE caps were adjusted to

reflect rider and/or statutory language that specifically authorized changes to FTE caps.

- The FTE caps are based only on FTEs paid from funds inside the state treasury.
- The Panhandle Plains Historical Museum (Agency No. 039) does not have an FTE cap listed in the General Appropriations Act. However, the FTE cap of 765.5 for West Texas A&M University (Agency No. 757) provides an overall FTE cap for both institutions.
- The following agencies were not assigned FTE caps by the Legislature: Health Professions Council, Southwest Collegiate Institute for the Deaf, State Bar of Texas, Board of Law Examiners, and all Article X agencies.
- The FTE caps listed in Table I of this report are the targeted *average* FTE employees for the four quarters of fiscal year 1997 for higher education institutions. The caps are the quarterly maximum for state agencies and for the Texas A&M University System service agencies. Although FTE caps are set for the courts of appeals they are not subject to these caps.
- Although the Governor's Office and Governor's Office Trusteed Programs are assigned separate FTE caps, the report combines their total FTE and FTE caps since they are allowed to transfer appropriations and FTEs between these two programs.

#### FTE Data

- Agencies with a significant percentage of employees who work a non-standard workweek were granted the opportunity to choose from three methods of calculating FTEs. Each agency was required to continue its method for the entire fiscal year. The options were:

Option	Agencies
Count the actual number of hours in the quarter based on the number of Mondays through Fridays.	Youth Commission Department of Mental Health and Mental Retardation Department of Public Safety Parks and Wildlife Department School for the Blind School for the Deaf
Use 520 hours as the standard number of hours in every quarter regardless of the actual number of work hours.	Alcoholic Beverage Commission
Allocate both methods of calculation so that the hours in a quarter will be the average total number of hours during the quarter that one full-time employee would be paid.	Department of Criminal Justice

- Three new agencies (State Office of Risk Management [Agency No. 479], Department of Economic Development [Agency No. 480], and State Board for Educator Certification [Agency No. 705]) are included in the report for the first time.
- Five agencies have been eliminated or merged into other agencies and are not included in this report. They are National Research Laboratory Commission (Agency No. 350), Council on Workforce and Economic Competitiveness (Agency No. 363), Department of Commerce (Agency No. 465), Texas Turnpike Authority (Agency No. 602) and Council on Sex Offender Treatment (Agency No. 346). Additionally, the Uniform Statewide Accounting System (304-001) now reports as part of the Comptroller's Office (Agency No. 304).

### Variations

Employees of the Health Professions Council, Southwest Collegiate Institute for the Deaf, State Bar of Texas, Board of Law Examiners, and all Article X agencies are reported in the FTE employee totals, but these agencies were not assigned FTE caps in the General Appropriations Act. Therefore, an overall statewide variance figure was not computed.

### Management-to-Staff Ratio

The following formula is used to calculate the management-to-staff ratios:

$\text{Management-to-staff ratio} = (N + (S - 1)) / S$ <p>N = Number of non-supervisory employees S = Combined number of supervisors and managers</p>
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**Note:**

S minus 1 excludes the top agency executive from being considered a supervised employee. Therefore, for those agencies that are directed by more than one top executive, S minus 1 is replaced with S minus the number of top executives. For example, agencies that do not have an executive director, but are directed by three full-time, salaried commissioners, the formula  $(N + (S - 3)) / S$  is used.

The Office of Attorney General believes that legislative intent of the management-to-staff provision was to exclude supervisors from the category of management when calculating the ratio. In the absence of clear statutory guidance, the State Auditor's Office looked to how the term management is typically used in the professional literature relating to human resources management. The examined references consistently include supervisors as part of management when discussing the span of control.

The State Auditor's Office also sought clarification from (1) the Texas Performance Review, which developed the original recommendation from which the management-to-staff reporting provisions were derived and (2) the Senate State Affairs Committee, which heard testimony on this legislation during the last regular session. Both sources confirmed their understanding to be that supervisors would be included as part of management for purposes of calculating management-to-staff ratios. Using the Office of the Attorney General's method of calculation, its overall agency ratio would be 1:30 rather than 1:9.41.

The following employees of the State Auditor's Office developed this report:

- Frank Locklear
- Cora White
- Matthew Levitt, Project Manager
- Kelli Dan, CCP, PHR, Manager
- Deborah Kerr, Ph.D., Director

Copies of this report have been distributed to the following:

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## **Governor's Office**

The Honorable George W. Bush, Governor  
Mr. Albert Hawkins, Director, Office of Budget and Planning

## **Sunset Advisory Commission**

## **Comptroller of Public Accounts**

The Honorable John Sharp

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