

A Quarterly Report of

Full-Time Equivalent State Employees

For the Quarter Ending May 31, 1998



Office of the State Auditor
Lawrence F. Alwin, CPA

July 1998

Report No. 98-707

Key Points of Report

A Quarterly Report of Full-Time Equivalent State Employees For the Quarter Ending May 31, 1998

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Overall Conclusion

There were 271,987 full-time equivalent (FTE) state employees for the quarter ending May 31, 1998, based on reports submitted by 214 agencies and institutions of higher education. There were 245,151 full-time state employees and 60,215 part-time state employees. The State also used the services of 26,576 consultants and contractors as of the last working day of the quarter. This report does not include data from the Texas Lottery Commission since we had not received its data at the time of printing.

Key Facts and Findings

- Compared to the previous quarter, overall FTEs increased by one percent with a total of 2,902 FTEs.
- In comparison to the third quarter of 1997, state employment has remained nearly constant with an overall decrease of less than one-tenth of one percent (57 FTEs).
- Total statewide employment has increased by almost 10 percent (more than 23,000 FTEs) over the past five years. This increase was due to a 57 percent increase (more than 15,000 FTEs) at the Department of Criminal Justice and a 14 percent increase (more than 14,000 FTEs) among institutions of higher education.
- Eight agencies exceeded their FTE caps without approval from the Legislative Budget Board and the Office of the Governor. Explanations from these agencies are included.
- The overall statewide management-to-staff ratio was 1 manager to 13.67 staff. Agencies and institutions of higher education with fewer than 100 employees averaged a 1 manager to 5.28 staff ratio. All other agencies averaged a 1 manager to 10.82 staff ratio. The ratio for all other institutions of higher education was 1 manager to 19.15 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.

Table of Contents

Overview	1
State Employment Analyses	
Previous Quarter Comparison	1
One-Year Comparison	1
Five-Year Trend Analysis	2
General Appropriations Act Article Analyses	2
Article Analysis – Percentage of Statewide Employment	2
Article Analysis - Percent Changes	3
Vacancies	4
FTE Caps	4
Management-to-Staff Ratios	6
Quarterly Summaries	
Table I - State Employment Summary	8
Table II - Agencies That Have Exceeded Their Approved FTE Cap	28
Table III - Quarterly Comparison Report	29
Table IV - Agency Five-Year Trend Analysis	34
Table V - Higher Education Five-Year Trend Analysis	41
Table VI - Management-to-Staff Ratios Summary	44
Table VII - State Employment and Consultant Headcount Summary	53
Appendices	
1 - Objective, Scope, and Methodology	68
2 - Late Agency Data Submissions	72

Overview

There were 271,987 full-time equivalent (FTE) state employees for the quarter ending May 31, 1998, based on reports submitted by 214 agencies and institutions of higher education. The State employed 245,151 full-time employees and 60,215 part-time employees (see Table I for details). The State also used the services of 26,576 consultants and contractors as of the last day of the quarter (see Table VII for details).

State Employment Analyses

Previous Quarter Comparison

	Quarterly FTEs Increase/ (Decrease)	FTEs Percentage Increase/ (Decrease)	Full-Time Employees Quarterly Increase/ (Decrease)	Full-Time Emp. % Increase/ (Decrease)	Part-Time Employees Quarterly Increase/ (Decrease)	Part-Time Emp. % Increase/ (Decrease)
State Agencies	169.38	0.11%	(615)	-0.41%	226.00	6.92%
Higher Education Institutions	2,732.72	2.34%	130	0.14%	(12,256.00)	-17.77%
Statewide	2,902.10	1.08%	(485)	-0.20%	(12,030.00)	-16.65%

The number of FTEs has increased by 2,902 FTEs (1.08 percent) between the second and third quarter of fiscal year 1998.

The entity with the greatest increase in FTEs compared to last quarter was Texas A&M University (734 FTEs, 7.92 percent of the entity's FTEs). Other significant increases occurred at Stephen F. Austin State University (418 FTEs, 34.48 percent) due to the seasonally low FTE count from the previous quarter, Parks and Wildlife Department (267 FTEs, 10.17 percent) because of the traditionally high peak workload season at state parks during the third quarter, and Texas Agricultural Experiment Station (205 FTEs, 11.96 percent) because of its traditionally higher FTEs third and fourth quarters during the agricultural growing and harvesting seasons.

The largest decrease in FTEs (779 FTEs, 5.38 percent of the entity's FTEs) over the last quarter was at The University of Texas Medical Branch at Galveston.

One-Year 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)	Part-Time Emp. % Increase/ (Decrease)
State Agencies	(3,694.34)	-2.36%	(4,130)	-2.67%	543.00	18.41%
Higher Education Institutions	3,637.76	3.14%	1,135	1.21%	(1,518.00)	-2.61%
Statewide	(56.58)	-0.02%	(2,995)	-1.21%	(975.00)	-1.59%

The annual decrease of 57 FTEs (.02 percent) from the second quarter of 1997 to the third quarter of 1998 reflects that the State's employment has remained nearly 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	9,163.61	6.39%	7,582	5.31%	193.00	5.85%
Higher Education Institutions	14,343.95	13.66%	9,920	11.69%	3,524.00	6.62%
Statewide	23,507.56	9.46%	17,502	7.69%	3,717.00	6.58%

Total statewide employment has increased by almost 10 percent (more than 23,000 FTEs) over the past five years. This increase was due to a 57 percent increase (more than 15,000 FTEs) at the Department of Criminal Justice and a 13.7 percent increase (more than 14,000 FTEs) among institutions of higher education. During this same time, health and human services agencies decreased by more than 6,000 FTEs.

General Appropriations Act Article Analyses

Article Analysis - Percentage of Statewide Employment

	3rd Quarter 1998 FTEs	% of Statewide FTEs	2nd Quarter 1998 FTEs	% of Statewide FTEs	2nd Quarter 1997 FTEs	% of Statewide FTEs	3rd Quarter 1993 FTEs	% of Statewide FTEs
Article I	8,641.77	3.18%	8,647.96	3.21%	8,782.97	3.23%	9,086.10	3.66%
Article II	53,441.17	19.65%	53,872.45	20.02%	57,212.17	21.03%	60,135.45	24.20%
Article III (Public Education)	1,738.64	0.64%	1,660.22	0.62%	1,654.11	0.61%	1,942.93	0.78%
Article III (Higher Education)	119,365.50	43.89%	116,632.78	43.34%	115,727.74	42.54%	105,021.55	42.27%
Article IV	1,512.30	0.56%	1,501.94	0.56%	1,487.47	0.55%	1,331.38	0.54%
Article V	53,738.23	19.76%	53,335.28	19.82%	51,705.83	19.01%	35,544.45	14.30%

	3rd Quarter 1998 FTEs	% of Statewide FTEs	2 nd Quarter 1998 FTEs	% of Statewide FTEs	2nd Quarter 1997 FTEs	% of Statewide FTEs	3rd Quarter 1993 FTEs	% of Statewide FTEs
Article VI	8,168.15	3.00%	7,862.20	2.92%	8,165.25	3.00%	7,854.69	3.16%
Article VII	19,644.98	7.22%	19,972.98	7.42%	20,864.39	7.67%	21,151.36	8.51%
Article VIII	3,545.28	1.30%	3,524.46	1.31%	3,442.79	1.27%	3,537.02	1.42%
Article X	2,068.34	0.76%	2,074.29	0.77%	2,621.42	0.96%	2,482.57	1.00%
TOTAL	271,864.36	100%	269,084.56	100%	271,664.14	100%	248,087.50	100%

Over 80 percent of statewide FTEs are employed by institutions of higher education (Article III), health and human services agencies (Article II), or public safety and criminal justice agencies (Article V).

As a percentage of total statewide employment, health and human services agencies (Article II) have decreased from 24 down to 20 percent in the past five years. During this same time public safety and criminal justice agencies (Article V) have increased from 14 up to 20 percent of total state employment. All other Articles have remained relatively constant.

Article Analysis - Percentage Changes

	3rd Quarter 1998 FTEs	2nd Quarter 1998 FTEs Increase/ (Decrease)	2nd Quarter 1998 FTE % Increase/ (Decrease)	3rd Quarter 1997 FTEs Increase/ (Decrease)	3rd Quarter 1997 FTE % Increase/ (Decrease)	3rd Quarter 1993 FTEs Increase/ (Decrease)	3rd Quarter 1993 FTE % Increase/ (Decrease)
Article I	8,641.77	(6.19)	-0.07%	(141.20)	-1.61%	(444.33)	-4.89%
Article II	53,441.17	(431.28)	-0.80%	(3,771.00)	-6.59%	(6,694.28)	-11.13%
Article III (Public Education)	1,738.64	78.42	4.72%	84.53	5.11%	(204.29)	-10.51%
Article III (Higher Education)	119,365.50	2,732.72	2.34%	3,637.76	3.14%	14,343.95	13.66%
Article IV	1,512.30	10.36	0.69%	24.83	1.67%	180.92	13.59%
Article V	53,738.23	402.95	0.76%	2,032.40	3.93%	18,193.78	51.19%
Article VI	8,168.15	305.95	3.89%	2.90	0.04%	313.46	3.99%
Article VII	19,644.98	(328.00)	-1.64%	(1,219.41)	-5.84%	(1,506.38)	-7.12%
Article VIII	3,545.28	20.82	0.59%	102.49	2.98%	8.26	0.23%
Article X	2,068.34	(5.95)	-0.29%	(553.08)	-21.10%	(414.23)	-16.69%
TOTAL	271,864.36	2,779.80	1.03%	200.22	0.07%	23,776.86	9.57%

Institutions of higher education (Article III) and public safety and criminal justice agencies (Article V) had the largest FTE increases compared to the same quarter last year (3,638 and 2,032 FTEs, respectively). Public education (Article III), judiciary (Article IV), natural resources (Article VI), and regulatory agencies (Article VIII) had increases in FTEs compared to last year.

Health and human services agencies (Article II) had the largest decrease in FTEs compared to last year (3,771 FTEs). General government (Article I), business and economic development (Article VII), and legislative (Article X) agencies also had fewer FTEs compared to last year.

Compared to five years ago, public safety and criminal justice agencies (Article V) and institutions of higher education (Article III) have dramatically increased FTEs. Public safety and criminal justice agencies (Article V) have added 18,194 FTEs (more than 50 percent) in five years. Institutions of higher education (Article III) have added 14,344 FTEs, an increase of 14 percent over the past five years.

Judiciary (Article IV), natural resources (Article VI), and regulatory (Article VIII), agencies also increased their FTEs compared to five years ago.

Health and human services agencies (Article II) cut back 6,694 FTEs, 11 percent, in the past five years. General government (Article I), public education (Article III) business and economic development (Article VII), and legislative entities (Article X) entities also cut back their FTEs during this time.

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. (see Table I for details).

We used this formula because entities used different methods to determine the number of budgeted positions. 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 institutions of higher education when analyzing staffing levels.

FTE Caps

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

Agencies Exceeding Legislative FTE Cap			
Agency	FTEs Over Cap	Percentage Over Cap	Explanation
Department of Criminal Justice	537.48	1.36%	The agency exceeded the cap primarily due to the transfer of FTEs to the department that oversees the Education and Recreation Program. It was moved from the "Outside Treasury" to the "Inside Treasury" as of January 1, 1998 (see Senate Bill 703 & Department of Criminal Justice Riders 28 and 60).
Department of Housing and Community Affairs	8.69	2.41%	The agency exceeded the cap to: (1) carry out mandates of new programs, for example, the Home Investment Partnership program and more recently, manufactured housing regulations; (2) manage increasing volume of contracts resulting from consistent increases in federal grants awards to the agency (Contracts related to previous federal awards that are still open continue to require monitoring, accounting, and reporting; therefore, the number of contracts administered increases annually.) (3) address federal changes to the Single Audit Act of 1984, which increased the agency's audit workload. The agency submitted to the Legislative Budget Board and the Governor's Office a request to exceed the FTE cap; the request is currently pending.
Wildlife Damage Management Service	6.50	8.13%	Wildlife Damage Management Service had its FTEs reduced from the previous biennium because of vacant positions at the agency. These budgeted positions were left open to obtain salary savings that provided funding to replace vehicles. The Wildlife Damage Management Service continues to be caught in a cycle of leaving positions vacant one year to buy vehicles and then filling these positions the following year.
Health and Human Services Commission	6.34	4.05%	Pursuant to Article II, Special Provisions, Section 17 of House Bill 1 related to Medicaid Fraud Detection, Health and Human Services Commission is appropriated funds to "operationalize a computerized Medicaid fraud detection system and hire or contract for additional investigative and enforcement staff." The Commission proceeded to hire additional staff to implement this function under the pretext that the rider legislation conveyed the authority to proceed with the hiring of dedicated staff. In late December 1997, the agency was notified that the addition of these FTEs requires prior approval pursuant to Section 34.b, Article IX of House Bill 1. The agency has submitted to the Legislative Budget Board and the Governor's Office a request to exceed the FTE cap; the request is currently pending.
Commission on the Arts	.5	3.23%	Significant employee turnover has caused overlap of hours paid which caused a minor increase in reported FTEs. At no point were there more than 15.5 FTEs actually working at the Commission during the quarter.

Agencies Exceeding Legislative FTE Cap			
Agency	FTEs Over Cap	Percentage Over Cap	Explanation
Advisory Commission on State Emergency Communications	.37	1.85%	Two employees remained on the payroll while exhausting paid leave.
State Pension Review Board	.17	3.40%	One employee remained on the payroll while exhausting paid leave.
Children's Trust Fund of Texas	.09	1.29%	The agency's Staff Services Officer resigned on May 28, 1998, and a replacement started work on May 19, 1998. The seven-day training period for the replacement by the original Staff Services Officer was crucial to assure an efficient transition. In a letter dated May 12, 1998, the agency advised the Legislative Budget Board (LBB) and the Governor's Office of Budget and Planning prior to scheduling the training.

Management-to-Staff Ratios

Category	Management-to-Staff Ratio
Agencies/Institutions With Fewer than 100 Employees	1 Manager/Supervisor to 5.28 Staff
All Other Agencies	1 Manager/Supervisor to 10.82 Staff
All Other Higher Education Institutions	1 Manager/Supervisor to 19.15 Staff
Statewide Average	1 Manager/Supervisor to 13.67 Staff

The overall statewide management-to-staff ratio was one manager/supervisor to 13.67 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 achieving a management-to-staff ratio of one manager for 11 staff members.

Approximately one third of agencies and higher education institutions (34 percent) reported a management-to-staff ratio of one manager/supervisor for every 11 non-supervisory staff. Twenty agencies and 51 institutions of higher education reported a 1:11 ratio or higher.

Very small agencies will have a difficult time achieving a 1:11 ratio; therefore, we have reported these agencies separately. Thirteen of the 96 agencies and institutions (14 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 1:14, the Texas

Department of Criminal Justice, with nearly 40,000 FTEs, reported a ratio of 1:81 which significantly affects the statewide average.

One explanation of why only 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 as organizations become less hierarchical. As organizations increasingly plan their work around project teams, which form to accomplish the mission then disband, 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 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998		FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 5/29/98			Part-Time Employees as of 5/29/98			
	Total	Treasury	Outside Treasury	Total	Treasury		Outside Treasury	Total	Treasury	Outside Treasury	Total	Treasury	Outside Treasury
						Inside Treasury							
Article I - General Government													
342 Aircraft Pooling Board	41.50	35.22	0.00	35.22	0.00	6.28	34	34	0	0	1	1	0
813 Arts, Commission on the	15.50	16.00	0.00	16.00	0.00	(0.50)	16	16	0	0	0	0	0
302 Attorney General, Office of the	3,660.00	3,520.46	0.00	3,520.46	0.00	139.54	3,544	3,544	0	0	42	42	0
352 Bond Review Board	10.50	9.74	0.00	9.74	0.00	0.76	10	10	0	0	1	1	0
304 Comptroller of Public Accounts	2,953.50	2,797.41	0.00	2,797.41	0.00	156.09	2,765	2,765	0	0	55	55	0
477 Emergency Communications, Advsy Comm on State	20.00	20.37	0.00	20.37	0.00	(0.37)	20	20	0	0	0	0	0
327 Employees Retirement System	334.00	293.46	0.00	293.46	0.00	40.54	290	290	0	0	6	6	0
356 Ethics Commission	33.00	31.88	0.00	31.88	0.00	1.12	27	27	0	0	7	7	0
347 Finance Authority, Texas Public	15.00	14.00	0.00	14.00	0.00	1.00	14	14	0	0	2	2	0
325 Fire Fighters' Pension Commission	5.00	4.06	0.00	4.06	0.00	0.94	4	4	0	0	3	3	0
303 General Services Commission	818.00	754.68	0.00	754.68	0.00	63.32	745	745	0	0	14	14	0
301 Governor, Office of the	198.50	187.92	0.00	187.92	0.00	10.58	187	187	0	0	8	8	0
808 Historical Commission	102.75	102.28	0.00	102.28	0.00	0.47	95	95	0	0	17	17	0
344 Human Rights, Commission on	47.00	44.32	0.00	44.32	0.00	2.68	44	44	0	0	0	0	0
353 Incentive and Productivity Commission	6.00	5.69	0.00	5.69	0.00	0.31	6	6	0	0	0	0	0
313 Information Resources, Department	110.50	104.33	0.00	104.33	0.00	6.17	104	104	0	0	2	2	0
306 Library and Archives Commission	206.50	192.34	0.00	192.34	0.00	14.16	170	170	0	0	38	38	0
338 Pension Review Board, State	5.00	5.17	0.00	5.17	0.00	(0.17)	5	5	0	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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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98				
		Total	Treasury		Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article I - General Government											
809 Preservation Board	80.50	72.70	72.70	0.00	7.80	69	69	0	6	6	0
809-001 Texas State Museum	---	5.00	0.00	5.00	---	5	0	5	0	0	0
479 State Office of Risk Management	106.00	96.57	96.57	0.00	9.43	97	97	0	1	1	0
307 Secretary of State	242.50	231.92	231.92	0.00	10.58	228	228	0	9	9	0
333 State-Federal Relations, Office of	17.00	13.18	13.18	0.00	3.82	12	12	0	0	0	0
403 Veterans Commission	84.00	83.07	83.07	0.00	0.93	82	82	0	4	4	0
Article I Total	9,112.25	8,641.77	8,636.77	5.00	475.48	8,573	8,568	5	216	216	0

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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 5/29/98			Part-Time Employees as of 5/29/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article II - Health and Human Services											
340	35.00	32.99	32.99	0.00	2.01	33	33	0	1	1	0
517	231.50	230.00	230.00	0.00	1.50	230	230	0	9	9	0
318	588.00	582.40	582.40	0.00	5.60	574	574	0	24	24	0
527	8.00	7.95	7.95	0.00	0.05	8	8	0	0	0	0
355	7.00	7.09	7.09	0.00	(0.09)	8	8	0	0	0	0
335	11.00	10.99	10.99	0.00	0.01	11	11	0	0	0	0
532	66.00	54.05	54.05	0.00	11.95	54	54	0	0	0	0
501	5,782.50	5,567.40	5,567.40	0.00	215.10	5,557	5,557	0	97	97	0
529	156.50	162.84	162.84	0.00	(6.34)	165	165	0	0	0	0
324	15,523.50	14,703.64	14,703.64	0.00	819.86	14,718	14,718	0	62	62	0
655	24,029.50	23,464.08	23,464.08	0.00	565.42	23,015	23,015	0	868	868	0
530	6,220.00	6,211.40	6,211.40	0.00	8.60	6,161	6,161	0	78	78	0
330	2,577.50	2,404.34	2,404.34	0.00	173.16	2,399	2,399	0	23	23	0

* 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
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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 5/29/98			Part-Time Employees as of 5/29/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article II - Health and Human Services											
364 Health Professions Council	---	2.00	2.00	0.00	---	2	2	0	0	0	0
Article II Total	55,236.00	53,441.17	53,441.17	0.00	1,796.83	52,935	52,935	0	1,162	1,162	0

'---' 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 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98			
		Total	Treasury		Outside	Treasury	Outside	Total	Treasury	Outside
Article III - Public Education										
701	834.00	780.15	780.15	0.00	774	774	0	20	20	0
705	52.00	47.90	47.90	0.00	46	46	0	3	3	0
771	366.50	357.46	357.46	0.00	251	251	0	255	255	0
772	511.00	448.59	448.59	0.00	348	348	0	128	128	0
367	18.00	18.00	18.00	0.00	18	18	0	0	0	0
Article III Total	1,781.50	1,652.10	1,652.10	0.00	1,437	1,437	0	406	406	0

..... 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 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98				
		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds			
Article III - Higher Education											
323 Teacher Retirement System and ORP	378.00	376.15	362.19	13.96	1.85	376	362	14	9	9	0
781 Higher Education Coordinating Board	289.00	263.12	263.12	0.00	5.88	253	253	0	16	16	0
720 The University of Texas System: System Admin.	284.00	283.42	136.82	146.60	---	283	139	144	40	12	28
720-001 U.T. System - Available University Fund	118.00	110.21	110.21	0.00	---	107	107	0	2	2	0
714 The University of Texas at Arlington	2,616.00	2,685.66	1,946.94	738.72	---	1,836	1,445	391	2,242	1,473	769
721 The University of Texas at Austin	13,511.00	13,629.66	7,814.09	5,815.57	---	9,518	5,778	3,740	8,192	4,331	3,861
738 The University of Texas at Dallas	1,351.50	1,406.27	1,059.27	347.00	---	887	688	199	1,011	663	348
724 The University of Texas at El Paso	2,107.50	2,388.38	1,477.02	911.36	---	1,599	1,132	467	1,984	1,009	975
736 The University of Texas - Pan American	1,502.00	1,611.75	1,171.02	440.73	---	957	751	206	1,391	642	749
747 The University of Texas at Brownsville	280.00	849.71	246.42	603.29	---	621	180	441	815	236	579
742 The University of Texas of the Permian Basin	216.50	279.43	236.25	43.18	---	220	200	20	156	108	48
743 The University of Texas at San Antonio	1,932.00	2,019.80	1,510.77	509.03	---	1,590	1,263	327	1,104	759	345
750 The University of Texas at Tyler	393.50	354.32	312.05	42.27	---	290	264	26	120	77	43
710 Texas A&M University System	241.00	184.77	50.65	134.12	---	235	62	173	78	25	53
711 Texas A&M University	8,948.00	10,000.47	6,495.35	3,505.12	---	6,511	4,513	1,998	6,130	3,617	2,513

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STATE OF TEXAS
STATE EMPLOYMENT SUMMARY
FOR THE QUARTER ENDING 5/31/98

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		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds	
									Funds
Article III - Higher Education									
718	362.00	365.08	234.78	130.30	266	178	196	101	95
715	1,171.50	1,136.53	654.26	482.27	881	628	192	67	125
713	831.50	897.53	603.07	294.46	626	478	148	221	307
760	718.50	904.01	671.61	232.40	662	536	126	342	243
732	921.50	1,079.59	757.23	322.36	785	609	176	271	487
761	328.00	432.20	388.16	44.04	346	327	19	116	55
757	765.50	849.73	587.07	262.66	628	486	142	215	204
751	1,023.00	1,045.57	778.47	267.10	752	604	148	358	281
764	107.50	112.20	104.09	8.11	88	84	4	51	13
783	294.00	138.84	63.39	75.45	126	61	65	9	21
730	4,471.50	4,909.72	3,318.24	1,591.48	3,511	2,666	845	1,660	1,817
759	707.00	733.72	569.60	164.12	550	453	97	351	132
784	601.50	653.95	474.62	179.33	430	356	74	280	182
765	180.00	162.49	128.25	34.24	120	99	21	88	32
735	625.50	601.47	471.87	129.60	496	376	120	311	190
752	3,528.00	3,566.97	2,543.47	1,023.50	2,320	1,853	467	1,393	1,435
755	2,989.50	1,628.46	1,155.52	472.94	1,242	920	322	93	31
717	1,335.00	1,055.86	693.59	362.27	839	615	224	165	325

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		Total	Funds		Total	Funds	Total	Funds		
Article III - Higher Education										
733 Texas Tech University	4,658.00	4,709.31	2,992.80	1,716.51	3,328	2,270	1,058	3,880	1,828	2,052
731 Texas Woman's University	1,450.50	1,458.50	1,165.83	292.67	1,064	892	172	1,135	789	346
758 Texas State University System C.O., Bd of Reg	10.50	10.60	10.60	0.00	10	10	0	1	1	0
737 Angelo State University	670.50	664.05	486.38	177.67	509	422	87	609	326	283
734 Lamar University - Beaumont	1,129.50	1,134.43	883.69	250.74	845	719	126	823	589	234
789 Lamar University Institute of Technology	114.00	140.66	110.72	29.94	107	84	23	80	70	10
787 Lamar University - Orange	171.00	170.84	119.88	50.96	129	96	33	99	70	29
788 Lamar University - Port Arthur	225.00	249.10	216.98	32.12	168	151	17	171	145	26
753 Sam Houston State University	1,326.50	1,397.62	966.41	431.21	932	756	176	1,503	667	836
754 Southwest Texas State University	2,087.50	2,600.10	1,792.10	808.00	1,928	1,431	497	1,514	953	561
756 Sul Ross State University	413.50	408.69	305.67	103.02	285	235	50	354	210	144
756-001 Sul Ross State University Rio Grande College	61.50	62.66	59.80	2.86	49	47	2	42	40	2
729 The Univ of TX Southwestern Med Cntr at Dal	4,910.50	4,840.21	1,471.80	3,368.41	4,427	1,332	3,095	1,217	270	947
723 The Univ of Texas Medical Branch at Galveston	12,942.00	13,690.53	6,602.33	7,088.20	13,789	7,050	6,739	861	481	380
744 The Univ of TX Health Science Cntr at Houston	4,438.50	4,409.78	1,847.64	2,562.14	4,142	1,852	2,290	663	205	458
745 The Univ of TX Health Science	3,990.00	4,188.19	2,148.57	2,040.62	3,784	2,110	1,674	1,007	446	561

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		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds	
Article III - Higher Education									
Center at S.A.									
506	6,788.00	8,015.97	5,764.16	2,251.81	7,584	5,549	2,035	810	408
The Univ of Texas M.D. Anderson Cancer Center									
785	1,170.00	1,271.03	1,113.15	157.88	1,312	1,201	111	84	71
The University of Texas Health Cntr at Tyler									
711-001	197.00	257.17	237.42	19.75	180	168	12	264	241
Texas A&M University Health Science Center									
748	454.00	470.20	349.41	120.79	388	271	117	240	175
TX A&M Univ. Sys.-Baylor College of Dentistry									
763	848.00	985.47	677.64	307.83	895	659	236	212	137
Univ of North TX Health Sci Cntr at Fl. Worth									
739	4,445.50	4,058.17	1,352.37	2,705.80	3,826	1,263	2,563	789	300
Texas Tech University Health Sciences Center									
719	6.00	32.89	29.91	2.98	26	25	1	15	9
Texas State Technical College System Admin									
923	395.50	443.77	342.62	101.15	356	299	57	344	248
Texas State Technical College - Harlingen									
924	196.00	217.48	178.43	39.05	138	121	17	336	169
Texas State Technical College - Sweetwater									
925	672.00	713.90	558.00	155.90	618	509	109	355	195
Texas State Technical College - Waco									
556	1,331.50	1,921.06	1,108.14	812.92	1,154	707	447	1,873	1,063
Agricultural Experiment Station, Texas									
555	1,111.50	1,469.34	779.38	689.96	1,131	863	268	456	280
Agricultural Extension Service, Texas									

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		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds			
Article III - Higher Education											
712 Texas Engineering Experiment Station	572.50	908.55	321.71	586.84	250.79	428	167	261	1,032	376	656
727 Texas Transportation Institute	418.50	562.20	23.02	539.18	395.48	292	6	286	280	28	252
716 Texas Engineering Extension Service	475.50	448.95	38.89	410.06	436.61	366	110	256	173	117	56
576 Texas Forest Service	327.00	336.77	326.19	10.58	0.81	314	307	7	27	20	7
577 Wildlife Damage Management Service	80.00	158.31	86.50	71.81	(6.50)	153	84	69	11	7	4
557 Texas Veterinary Medical Diagnostic Lab.	142.00	152.31	66.26	86.05	75.74	127	58	69	50	12	38
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	---	51.65	51.65	0.00	---	39	39	0	44	44	0
039 Panhandle Plains Historical Museum	---	34.00	23.06	10.94	---	27	17	10	11	10	1
Article III Total	113,341.50	119,365.50	72,001.57	47,363.93	1,716.14	94,804	60,349	34,455	56,722	30,065	26,657

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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 5/29/98			Part-Time Employees as of 5/29/98		
	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article IV - Judiciary															
201	63.00	62.34	0.00	62.34	62.34	0.00	---	62	62	0	0	0	0	0	0
211	66.00	64.67	0.00	64.67	64.67	0.00	---	64	64	0	0	0	0	0	0
221	40.00	38.23	0.00	38.23	38.23	0.00	---	38	38	0	0	1	1	0	0
222	36.00	36.60	0.00	36.60	36.60	0.00	---	36	36	0	0	0	0	0	0
223	30.00	30.39	0.00	30.39	30.39	0.00	---	31	31	0	0	1	1	0	0
224	33.00	33.91	0.00	33.91	33.91	0.00	---	33	33	0	0	0	0	0	0
225	54.00	53.07	0.00	53.07	53.07	0.00	---	51	51	0	0	5	5	0	0
226	15.50	16.33	0.00	16.33	16.33	0.00	---	15	15	0	0	1	1	0	0
227	20.50	21.50	0.00	21.50	21.50	0.00	---	20	20	0	0	3	3	0	0
228	21.00	20.73	0.00	20.73	20.73	0.00	---	19	19	0	0	2	2	0	0
229	16.00	17.00	0.00	17.00	17.00	0.00	---	17	17	0	0	0	0	0	0
230	17.00	15.52	0.00	15.52	15.52	0.00	---	16	16	0	0	0	0	0	0
231	16.00	15.35	0.00	15.35	15.35	0.00	---	16	16	0	0	0	0	0	0
232	15.00	14.74	0.00	14.74	14.74	0.00	---	15	15	0	0	0	0	0	0

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			Inside		Outside			Treasury		Treasury		Outside		Treasury		
	Total		Treasury		Treasury		Total	Inside	Outside	Treasury	Outside	Total	Inside	Outside	Treasury	Outside
Article IV - Judiciary																
233	Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	28.00	0.00	28.00	0.00	28	28	0	0	0	0	0	0	0	0
234	Fourteenth Court of Appeals District, Houston	40.00	37.75	0.00	37.75	0.00	39	39	0	0	0	0	0	0	0	0
212	Office of Court Admin, TX Judicial Council	128.00	110.54	0.00	110.54	0.00	103	103	0	0	0	13	13	0	0	0
213	State Prosecuting Attorney, Office of the	5.00	5.00	0.00	5.00	0.00	5	5	0	0	0	0	0	0	0	0
243	State Law Library	10.50	10.50	0.00	10.50	0.00	8	8	0	0	0	5	5	0	0	0
204	Court Reporters Certification Board	3.00	2.67	0.00	2.67	0.33	2	2	0	0	0	1	1	0	0	0
242	Commission on Judicial Conduct	15.50	13.60	0.00	13.60	1.90	12	12	0	0	0	3	3	0	0	0
241	Judiciary Section, Comptroller's Department	548.00	546.32	0.00	546.32	1.68	547	547	0	0	0	0	0	0	0	0
202	State Bar of Texas	---	300.26	0.00	300.26	---	290	0	290	0	21	0	21	0	0	0
203	Law Examiners, Board of	---	17.28	0.00	17.28	---	16	0	16	0	3	0	3	0	0	0
Article IV Total		1,221.00	1,512.30	1,194.76	317.54	21.37	1,483	1,177	306	59	35	24	24	3	0	0

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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 5/29/98			Part-Time Employees as of 5/29/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article V - Public Safety and Criminal Justice											
401	526.00	401.65	401.65	0.00	124.35	402	402	0	8	8	0
458	504.50	488.23	488.23	0.00	16.27	488	488	0	2	2	0
406	36.00	30.92	15.46	15.46	5.08	32	16	16	0	0	0
696	39,577.00	41,606.93	40,114.48	1,492.45	(2,029.93)	41,629	40,136	1,493	21	16	5
410	28.00	27.93	27.93	0.00	0.07	28	28	0	0	0	0
411	37.00	29.77	29.77	0.00	7.23	32	32	0	1	1	0
409	20.00	19.57	19.57	0.00	0.43	20	20	0	0	0	0
665	48.00	46.48	46.48	0.00	1.52	46	46	0	1	1	0
407	44.00	42.86	42.86	0.00	1.14	41	41	0	0	0	0
474	2.00	1.23	1.23	0.00	0.77	2	2	0	0	0	0
467	40.50	39.23	39.23	0.00	1.27	39	39	0	3	3	0
405	7,054.50	6,684.42	6,684.42	0.00	370.08	6,693	6,693	0	138	138	0
694	4,170.50	4,319.01	4,319.01	0.00	(148.51)	4,330	4,330	0	43	43	0
Article V Total											
	52,088.00	53,738.23	52,230.32	1,507.91	(1,650.23)	53,782	52,273	1,509	217	212	5

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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98	
		Total	Outside Treasury		Total	Inside Treasury	Total	Outside Treasury
Article VI - Natural Resources								
551	502.50	467.05	467.05	0.00	465	465	0	8
554	226.00	211.43	211.43	0.00	211	211	0	2
305	717.00	667.52	667.52	0.00	655	655	0	20
526	17.50	15.03	15.03	0.00	15	15	0	0
582	2,983.00	2,716.25	2,716.25	0.00	2,697	2,697	0	32
802	2,954.00	2,896.50	2,896.50	0.00	2,897	2,897	0	252
455	874.50	841.16	841.16	0.00	841	841	0	18
598	1.50	1.50	1.50	0.00	1	1	0	1
599	1.00	1.00	1.00	0.00	1	1	0	0
596	1.00	1.00	1.00	0.00	1	1	0	0
579	3.00	3.00	3.00	0.00	3	3	0	0
583	2.00	2.00	2.00	0.00	2	2	0	0
592	60.00	58.42	58.42	0.00	58	58	0	0
580	313.50	286.29	286.29	0.00	294	294	0	8
Article VI Total		8,168.15	8,168.15	0.00	8,141	8,141	0	341
								0

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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98		
		Total	Outside Treasury		Total	Inside Treasury	Total	Inside Treasury	Outside Treasury
Article VII - Business and Economic Development									
354 Aerospace Commission, Texas	3.00	3.00	0.00		3	3	0	0	0
480 Economic Development, Department of	195.00	169.68	0.00	25.32	169	169	0	0	0
332 Housing and Community Affairs, Department of	361.00	369.69	0.00	(8.69)	361	361	0	5	0
601 Transportation, Texas Department of	15,021.00	14,293.13	0.00	727.87	14,271	14,271	0	128	0
320 Texas Workforce Commission	5,512.50	4,809.48	0.00	703.02	3,684	3,684	0	33	0
Article VII Total	21,092.50	19,644.98	0.00	1,447.52	18,488	18,488	0	166	0

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		Total	Inside			Total	Inside		Total	Inside	
			Treasury	Outside			Treasury	Outside		Treasury	Outside
Article VIII - Regulatory											
457	43.00	39.39	39.39	0.00	37	37	0	0	0	0	0
360	122.00	105.50	105.50	0.00	101	101	0	9	9	0	0
459	17.00	15.40	15.40	0.00	16	16	0	0	0	0	0
502	14.00	11.91	0.00	11.91	13	0	13	0	0	0	0
508	6.00	6.00	6.00	0.00	6	6	0	0	0	0	0
505	44.50	42.93	42.93	0.00	44	44	0	1	1	0	0
469	27.00	22.28	22.28	0.00	21	21	0	0	0	0	0
504	25.50	24.58	24.58	0.00	25	25	0	0	0	0	0
460	23.00	22.57	22.57	0.00	22	22	0	0	0	0	0
449	1.50	1.50	1.50	0.00	1	1	0	1	1	0	0
451	184.50	128.16	128.16	0.00	127	127	0	1	1	0	0
466	47.00	41.80	41.80	0.00	41	41	0	0	0	0	0
450	19.00	12.71	12.71	0.00	12	12	0	0	0	0	0
513	10.00	9.06	9.06	0.00	9	9	0	0	0	0	0
454	1,081.00	1,001.55	977.03	24.52	984	960	24	29	28	1	1
359	18.00	14.80	14.80	0.00	15	15	0	0	0	0	0
464	5.00	4.00	4.00	0.00	4	4	0	0	0	0	0

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		Total	Inside			Total	Inside		Total	Inside	
			Treasury	Outside Treasury			Treasury	Outside Treasury		Treasury	Outside Treasury
Article VIII - Regulatory											
452 Licensing and Regulation, Department of	135.50	133.68	133.68	0.00	1.82	132	132	0	0	0	0
503 Medical Examiners, Board of	101.00	94.34	94.34	0.00	6.66	92	92	0	3	3	0
507 Nurse Examiners, Board of	52.00	47.86	47.86	0.00	4.14	48	48	0	1	1	0
511 Nurse Examiners, Board of Vocational	21.00	21.00	21.00	0.00		21	21	0	0	0	0
514 Optometry Board	6.00	5.00	5.00	0.00	1.00	5	5	0	0	0	0
472 Pest Control Board, Structural	36.00	34.66	34.66	0.00	1.34	33	33	0	1	1	0
515 Pharmacy, Board of	42.00	35.60	35.60	0.00	6.40	34	34	0	3	3	0
533 Phys & Occ Therapy Examiners, Exec Council of	18.00	17.14	17.14	0.00	0.86	18	18	0	0	0	0
456 Plumbing Examiners, Board of	23.00	22.31	22.31	0.00	0.69	23	23	0	0	0	0
512 Podiatric Medical Examiners, State Board of	4.00	4.00	4.00	0.00		4	4	0	0	0	0
520 Psychologists, Board of Examiners of	14.00	13.73	13.73	0.00	0.27	14	14	0	0	0	0
476 Racing Commission	81.00	73.38	73.38	0.00	7.62	80	80	0	0	0	0
329 Real Estate Commission	93.00	89.20	89.20	0.00	3.80	88	88	0	5	5	0
312 Securities Board, State	90.00	80.20	80.20	0.00	9.80	76	76	0	8	8	0
337 Tax Professional Examiners, Board of	4.00	4.00	4.00	0.00		4	4	0	0	0	0
473 Utility Commission, Public	243.00	218.18	218.18	0.00	24.82	213	213	0	13	13	0

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TABLE I
STATE OF TEXAS
STATE EMPLOYMENT SUMMARY
FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98				
		Total	Inside Treasury		Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article VIII - Regulatory											
475	28.50	21.00	21.00	0.00	7.50	21	21	0	0	0	0
578	9.50	9.50	9.50	0.00		9	9	0	1	1	0
453	1,128.00	1,103.31	1,103.31	0.00	24.69	1,090	1,090	0	17	17	0
478	14.00	13.00	13.00	0.00	1.00	13	13	0	0	0	0
Article VIII Total		3,831.50	3,545.23	3,508.80	36.43	3,496	3,459	37	93	92	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 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 5/29/98			Part-Time Employees as of 5/29/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article X - The Legislature											
101 Senate	---	590.16	590.16	0.00	---	477	477	0	241	241	0
102 House of Representatives	---	699.01	699.01	0.00	---	591	591	0	180	180	0
104 Legislative Budget Board	---	121.65	121.65	0.00	---	118	118	0	5	5	0
103 Legislative Council	---	376.16	376.16	0.00	---	375	375	0	15	15	0
308 State Auditor's Office	---	234.50	234.50	0.00	---	229	229	0	9	9	0
105 Legislative Reference Library	---	13.11	13.11	0.00	---	10	10	0	7	7	0
116 Sunset Advisory Commission	---	33.75	33.75	0.00	---	33	33	0	1	1	0
Article X Total	0.00	2,068.34	2,068.34	0.00	0.00	1,833	1,833	0	458	458	0

--- 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 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 5/29/98		Part-Time Employees as of 5/29/98	
		Total	Treasury		Total	Treasury	Total	Treasury
Others								
324-001 DHS Interagency Contracts	—	208.84	208.84	0.00	209	209	0	0
	0.00	208.84	208.84	0.00	209	209	0	0
*** Totals ***	266,388.75	271,986.61	222,755.80	49,230.81	4,739.13	245,181	208,869	36,312
						59,840	33,153	26,687

--- 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 5/31/98**

Article Number Dept Number and Name	Approved FTE Cap FY 1998	FTEs Inside Treasury Reported for Quarter Ending 05/31/1998	Number of FTEs Over Approved Cap	Percent of FTEs Over Approved Cap
Article I - General Government				
813 Arts, Commission on the	15.50	16.00		
477 Emergency Communications, Advsy Comm on State	20.00	20.37	0.37	1.85
338 Pension Review Board, State	5.00	5.17	0.17	3.40
Article I Total	40.50	41.54	1.04	2.57
Article II - Health and Human Services				
355 Children's Trust Fund of Texas Council	7.00	7.09	0.09	1.29
529 Health and Human Services Commission	156.50	162.84	6.34	4.05
Article II Total	163.50	169.93	6.43	3.93
Article III - Higher Education				
577 Wildlife Damage Management Service	80.00	86.50	6.50	8.13
Article III Total	80.00	86.50	6.50	8.13
Article V - Public Safety and Criminal Justice				
696 Criminal Justice, Department of	39,577.00	40,114.48	537.48	1.36
Article V Total	39,577.00	40,114.48	537.48	1.36
Article VII - Business and Economic Development				
332 Housing and Community Affairs, Department of	361.00	369.69	8.69	2.41
Article VII Total	361.00	369.69	8.69	2.41
*** Totals ***	40,222.00	40,782.14	560.14	1.39

TABLE III
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
QUARTERLY COMPARISON REPORT
QUARTER ENDING 2/28/98 TO QUARTER ENDING 5/31/98

Dept No.	Dept Name	Total FTEs 02/28/98	Total FTEs 05/31/98	Net Increase or Decrease	Percent Increase or Decrease
711	Texas A&M University	9,266.88	10,000.47	733.59	7.92
755	Stephen F. Austin State University	1,210.90	1,628.46	417.56	34.48
721	The University of Texas at Austin	13,343.06	13,629.66	286.60	2.15
802	Parks and Wildlife Department	2,629.03	2,896.50	267.47	10.17
696	Criminal Justice, Department of	41,357.59	41,606.93	249.34	0.60
556	Agricultural Experiment Station, Texas	1,715.88	1,921.06	205.18	11.96
506	The Univ of Texas M.D. Anderson Cancer Center	7,835.79	8,015.97	180.18	2.30
694	Youth Commission, Texas	4,144.74	4,319.01	174.27	4.20
727	Texas Transportation Institute	400.97	562.20	161.23	40.21
601	Transportation, Texas Department of	14,151.17	14,293.13	141.96	1.00
736	The University of Texas - Pan American	1,494.56	1,611.75	117.19	7.84
712	Texas Engineering Experiment Station	816.36	908.55	92.19	11.29
752	University of North Texas	3,481.48	3,566.97	85.49	2.46
555	Agricultural Extension Service, Texas	1,383.98	1,469.34	85.36	6.17
730	University of Houston	4,843.43	4,909.72	66.29	1.37
744	The Univ of TX Health Science Cntr at Houston	4,344.15	4,409.78	65.63	1.51
754	Southwest Texas State University	2,535.08	2,600.10	65.02	2.56
732	Texas A&M University - Kingsville	1,019.66	1,079.59	59.93	5.88
743	The University of Texas at San Antonio	1,960.01	2,019.80	59.79	3.05
751	Texas A&M University - Commerce	992.40	1,045.57	53.17	5.36
715	Prairie View A&M University	1,086.00	1,136.53	50.53	4.65
729	The Univ of TX Southwestern Med Cntr at Dal	4,789.90	4,840.21	50.31	1.05
713	Tarleton State University	848.83	897.53	48.70	5.74
717	Texas Southern University	1,008.75	1,055.86	47.11	4.67
738	The University of Texas at Dallas	1,359.70	1,406.27	46.57	3.43
753	Sam Houston State University	1,357.20	1,397.62	40.42	2.98
747	The University of Texas at Brownsville	809.82	849.71	39.89	4.93
724	The University of Texas at El Paso	2,350.22	2,388.38	38.16	1.62
742	The University of Texas of the Permian Basin	244.20	279.43	35.23	14.43
761	Texas A&M International University	397.97	432.20	34.23	8.60
759	University of Houston - Clear Lake	700.03	733.72	33.69	4.81
716	Texas Engineering Extension Service	416.19	448.95	32.76	7.87
731	Texas Woman's University	1,426.15	1,458.50	32.35	2.27
734	Lamar University - Beaumont	1,103.34	1,134.43	31.09	2.82
501	Health, Department of	5,537.00	5,567.40	30.40	0.55
785	The University of Texas Health Cntr at Tyler	1,242.26	1,271.03	28.77	2.32
760	Texas A&M University - Corpus Christi	875.47	904.01	28.54	3.26
576	Texas Forest Service	309.72	336.77	27.05	8.73
757	West Texas A&M University	822.91	849.73	26.82	3.26
748	TX A&M Univ. Sys.-Baylor College of Dentistry	445.56	470.20	24.64	5.53
718	Texas A&M University at Galveston	340.57	365.08	24.51	7.20
714	The University of Texas at Arlington	2,661.51	2,685.66	24.15	0.91
582	Natural Resource Conservation Commission	2,693.79	2,716.25	22.46	0.83
784	University of Houston - Downtown	632.71	653.96	21.24	3.36
739	Texas Tech University Health Sciences Center	4,037.16	4,058.17	21.01	0.52
453	Workers' Compensation Commission	1,083.63	1,103.31	19.68	1.82
458	Alcoholic Beverage Commission	471.34	488.23	16.89	3.58
705	State Board for Educator Certification	33.30	47.90	14.60	43.84
789	Lamar University Institute of Technology	126.93	140.66	13.73	10.82
745	The Univ of TX Health Science Center at S.A.	4,177.24	4,189.19	11.95	0.29
104	Legislative Budget Board	109.89	121.65	11.76	10.70

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TABLE III
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
QUARTERLY COMPARISON REPORT
QUARTER ENDING 2/28/98 TO QUARTER ENDING 5/31/98

Dept No.	Dept Name	Total FTEs 02/28/98	Total FTEs 05/31/98	Net Increase or Decrease	Percent Increase or Decrease
788	Lamar University - Port Arthur	238.10	249.10	11.00	4.62
557	Texas Veterinary Medical Diagnostic Lab.	141.77	152.31	10.54	7.43
580	Water Development Board	276.64	286.29	9.75	3.53
529	Health and Human Services Commission	153.67	162.84	9.17	5.97
763	Univ of North TX Health Sci Cntr at Ft. Worth	976.36	985.47	9.11	0.93
737	Angelo State University	655.94	664.05	8.11	1.24
455	Railroad Commission of Texas	834.19	841.16	6.97	0.84
735	Midwestern State University	594.57	601.47	6.90	1.16
711-001	Texas A&M University Health Science Center	251.04	257.17	6.13	2.44
476	Racing Commission	67.41	73.38	5.97	8.86
530	Protective and Regulatory Services, Dept. of	6,205.69	6,211.40	5.71	0.09
202	State Bar of Texas	294.67	300.26	5.59	1.90
808	Historical Commission	97.33	102.28	4.95	5.09
551	Agriculture, Department of	462.62	467.05	4.43	0.96
466	Consumer Credit Commissioner, Office of the	37.47	41.80	4.33	11.56
764	Texas A&M University - Texarkana	108.08	112.20	4.12	3.81
302	Attorney General, Office of the	3,516.44	3,520.46	4.02	0.11
765	University of Houston - Victoria	158.59	162.49	3.90	2.46
809-001	Texas State Museum	1.68	5.00	3.32	197.62
924	Texas State Technical College - Sweetwater	214.51	217.48	2.97	1.38
923	Texas State Technical College - Harlingen	440.82	443.77	2.95	0.67
303	General Services Commission	751.76	754.68	2.92	0.39
407	Law Enforcement Officer Stds & Educa, Comm on	39.99	42.86	2.87	7.18
313	Information Resources, Department	101.61	104.33	2.72	2.68
301	Governor, Office of the	185.43	187.92	2.49	1.34
767	Southwest Collegiate Institute for the Deaf	49.31	51.65	2.34	4.75
577	Wildlife Damage Management Service	155.99	158.31	2.32	1.49
332	Housing and Community Affairs, Department of	367.40	369.69	2.29	0.62
329	Real Estate Commission	86.94	89.20	2.26	2.60
340	Aging, Department on	30.76	32.99	2.23	7.25
410	Criminal Justice Policy Council	25.88	27.93	2.05	7.92
504	Dental Examiners, Board of	22.70	24.58	1.88	8.28
460	Engineers, Board of Registration for Prof.	20.81	22.57	1.76	8.46
318	Blind, Commission for the	580.75	582.40	1.65	0.28
406	Texas Military Facilities Commission	29.38	30.92	1.54	5.24
505	Cosmetology Commission	41.40	42.93	1.53	3.70
227	Seventh Court of Appeals District, Amarillo	20.12	21.50	1.38	6.86
212	Office of Court Admin, TX Judicial Council	109.22	110.54	1.32	1.21
781	Higher Education Coordinating Board	261.86	263.12	1.26	0.48
592	Soil and Water Conservation Board	57.25	58.42	1.17	2.04
403	Veterans Commission	81.92	83.07	1.15	1.40
241	Judiciary Section, Comptroller's Department	545.22	546.32	1.10	0.20
511	Nurse Examiners, Board of Vocational	19.94	21.00	1.06	5.32
459	Architectural Examiners, Board of	14.35	15.40	1.05	7.32
307	Secretary of State	230.89	231.92	1.03	0.45
409	Jail Standards, Commission on	18.55	19.57	1.02	5.50
512	Podiatric Medical Examiners, State Board of	3.00	4.00	1.00	33.33
478	Research & Oversight Council on Workers' Comp	12.02	13.00	0.98	8.15
223	Third Court of Appeals District, Austin	29.42	30.39	0.97	3.30
224	Fourth Court of Appeals District, San Antonio	32.98	33.91	0.93	2.82
337	Tax Professional Examiners, Board of	3.14	4.00	0.86	27.39

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TABLE III
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
QUARTERLY COMPARISON REPORT
QUARTER ENDING 2/28/98 TO QUARTER ENDING 5/31/98

Dept No.	Dept Name	Total FTEs 02/28/98	Total FTEs 05/31/98	Net Increase or Decrease	Percent Increase or Decrease
203	Law Examiners, Board of	16.49	17.28	0.79	4.79
758	Texas State University System C.O., Bd of Reg	9.82	10.60	0.78	7.94
352	Bond Review Board	8.98	9.74	0.76	8.46
517	Alcohol and Drug Abuse, Commission on	229.41	230.00	0.59	0.26
472	Pest Control Board, Structural	34.18	34.66	0.48	1.40
813	Arts, Commission on the	15.55	16.00	0.45	2.89
809	Preservation Board	72.27	72.70	0.43	0.59
353	Incentive and Productivity Commission	5.31	5.69	0.38	7.16
231	Eleventh Court of Appeals District, Eastland	14.99	15.35	0.36	2.40
456	Plumbing Examiners, Board of	21.98	22.31	0.33	1.50
356	Ethics Commission	31.55	31.88	0.33	1.05
477	Emergency Communications, Advsy Comm on Sta	20.06	20.37	0.31	1.55
233	Thirteenth Ct of Appeals Dist, Corpus Christi	27.69	28.00	0.31	1.12
756-001	Sul Ross State University Rio Grande College	62.40	62.66	0.26	0.42
211	Court of Criminal Appeals	64.42	64.67	0.25	0.39
533	Phys & Occ Therapy Examiners, Exec Council of	16.90	17.14	0.24	1.42
221	First Court of Appeals District, Houston	38.00	38.23	0.23	0.61
039	Panhandle Plains Historical Museum	33.79	34.00	0.21	0.62
355	Children's Trust Fund of Texas Council	6.88	7.09	0.21	3.05
367	Telecommunications Infrastructure Fund Board	17.80	18.00	0.20	1.12
338	Pension Review Board, State	5.00	5.17	0.17	3.40
204	Court Reporters Certification Board	2.52	2.67	0.15	5.95
467	Pr Investigator & Pr Security Agencies, Bd of	39.09	39.23	0.14	0.36
242	Commission on Judicial Conduct	13.48	13.60	0.12	0.89
228	Eighth Court of Appeals District, El Paso	20.62	20.73	0.11	0.53
756	Sul Ross State University	408.60	408.69	0.09	0.02
469	Credit Union Department	22.23	22.28	0.05	0.22
513	Funeral Service Commission	9.02	9.06	0.04	0.44
116	Sunset Advisory Commission	33.75	33.75	0.00	0.00
213	State Prosecuting Attorney, Office of the	5.00	5.00	0.00	0.00
229	Ninth Court of Appeals District, Beaumont	17.00	17.00	0.00	0.00
335	Deaf and Hard of Hearing, Comm. for the	10.99	10.99	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
449	Finance Commission of Texas	1.50	1.50	0.00	0.00
464	Land Surveying, Board of Professional	4.00	4.00	0.00	0.00
508	Chiropractic Examiners, Board of	6.00	6.00	0.00	0.00
514	Optometry Board	5.00	5.00	0.00	0.00
578	Veterinary Medical Examiners, Board of	9.50	9.50	0.00	0.00
579	Rio Grande Compact Commission	3.00	3.00	0.00	0.00
583	Sabine River Compact Commission	2.00	2.00	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
362	Lottery Commission	302.71	---	---	---
324-001	DHS Interagency Contracts	---	208.84	---	---
527	Cancer Council	8.00	7.95	(0.05)	(0.62)
243	State Law Library	10.55	10.50	(0.05)	(0.47)
452	Licensing and Regulation, Department of	133.74	133.68	(0.06)	(0.04)
222	Second Court of Appeals District, Fort Worth	36.77	36.60	(0.17)	(0.46)

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TABLE III
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
QUARTERLY COMPARISON REPORT
QUARTER ENDING 2/28/98 TO QUARTER ENDING 5/31/98

Dept No.	Dept Name	Total FTEs 02/28/98	Total FTEs 05/31/98	Net Increase or Decrease	Percent Increase or Decrease
226	Sixth Court of Appeals District, Texarkana	16.50	16.33	(0.17)	(1.03)
342	Aircraft Pooling Board	35.41	35.22	(0.19)	(0.54)
507	Nurse Examiners, Board of	48.06	47.86	(0.20)	(0.42)
526	Low-Level Radioactive Waste Disposal Auth.	15.26	15.03	(0.23)	(1.51)
520	Psychologists, Board of Examiners of	13.96	13.73	(0.23)	(1.65)
232	Twelfth Court of Appeals District, Tyler	15.00	14.74	(0.26)	(1.73)
101	Senate	590.43	590.16	(0.27)	(0.05)
473	Utility Commission, Public	218.45	218.18	(0.27)	(0.12)
230	Tenth Court of Appeals District, Waco	15.80	15.52	(0.28)	(1.77)
347	Finance Authority, Texas Public	14.33	14.00	(0.33)	(2.30)
503	Medical Examiners, Board of	94.69	94.34	(0.35)	(0.37)
225	Fifth Court of Appeals District, Dallas	53.42	53.07	(0.35)	(0.66)
325	Fire Fighters' Pension Commission	4.46	4.06	(0.40)	(8.97)
333	State-Federal Relations, Office of	13.65	13.18	(0.47)	(3.44)
665	Juvenile Probation Commission	47.00	46.48	(0.52)	(1.11)
411	Fire Protection, Commission on	30.30	29.77	(0.53)	(1.75)
474	Polygraph Examiners Board	1.77	1.23	(0.54)	(30.51)
719	Texas State Technical College System Admin	33.56	32.89	(0.67)	(2.00)
554	Animal Health Commission	212.23	211.43	(0.80)	(0.38)
359	Insurance Counsel, Office of Public	15.63	14.80	(0.83)	(5.31)
234	Fourteenth Court of Appeals District, Houston	38.69	37.75	(0.94)	(2.43)
344	Human Rights, Commission on	45.34	44.32	(1.02)	(2.25)
201	Supreme Court of Texas	63.37	62.34	(1.03)	(1.63)
515	Pharmacy, Board of	36.67	35.60	(1.07)	(2.92)
450	Savings and Loan Department	13.79	12.71	(1.08)	(7.83)
720-001	U.T. System - Available University Fund	111.35	110.21	(1.14)	(1.02)
479	State Office of Risk Management	97.83	96.57	(1.26)	(1.29)
105	Legislative Reference Library	14.45	13.11	(1.34)	(9.27)
532	Early Childhood Interven, Interagency Coun on	55.41	54.05	(1.36)	(2.45)
475	Utility Counsel, Office of the Public	22.48	21.00	(1.48)	(6.58)
306	Library and Archives Commission	193.96	192.34	(1.62)	(0.84)
457	Accountancy, Board of Public	41.09	39.39	(1.70)	(4.14)
502	Barber Examiners, Board of	13.65	11.91	(1.74)	(12.75)
480	Economic Development, Department of	171.51	169.68	(1.83)	(1.07)
787	Lamar University - Orange	172.74	170.84	(1.90)	(1.10)
312	Securities Board, State	82.38	80.20	(2.18)	(2.65)
720	The University of Texas System: System Admin.	285.97	283.42	(2.55)	(0.89)
783	University of Houston System Administration	141.61	138.84	(2.77)	(1.96)
454	Insurance, Department of	1,004.41	1,001.55	(2.86)	(0.28)
327	Employees Retirement System	296.32	293.46	(2.86)	(0.97)
701	Education Agency, Texas	783.22	780.15	(3.07)	(0.39)
103	Legislative Council	379.37	376.16	(3.21)	(0.85)
360	Administrative Hearings, Office of	109.47	105.50	(3.97)	(3.63)
451	Banking, Department of	132.87	128.16	(4.71)	(3.54)
305	General Land Office and Veterans' Land Board	672.79	667.52	(5.27)	(0.78)
323	Teacher Retirement System and ORP	381.57	376.15	(5.42)	(1.42)
750	The University of Texas at Tyler	359.95	354.32	(5.63)	(1.56)
308	State Auditor's Office	240.25	234.50	(5.75)	(2.39)
733	Texas Tech University	4,715.24	4,709.31	(5.93)	(0.13)
771	Blind and Visually Impaired, School for the	364.38	357.46	(6.92)	(1.90)
102	House of Representatives	706.15	699.01	(7.14)	(1.01)

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QUARTER ENDING 2/28/98 TO QUARTER ENDING 5/31/98

Dept No.	Dept Name	Total FTEs 02/28/98	Total FTEs 05/31/98	Net Increase or Decrease	Percent Increase or Decrease
330	Rehabilitation Commission	2,412.16	2,404.34	(7.82)	(0.32)
772	Deaf, School for the	461.52	448.59	(12.93)	(2.80)
925	Texas State Technical College - Waco	731.54	713.90	(17.64)	(2.41)
405	Public Safety, Department of	6,704.83	6,684.42	(20.41)	(0.30)
401	Adjutant General's Department	424.82	401.65	(23.17)	(5.45)
304	Comptroller of Public Accounts	2,820.88	2,797.41	(23.47)	(0.83)
710	Texas A&M University System	250.15	184.77	(65.38)	(26.14)
320	Texas Workforce Commission	4,977.19	4,809.48	(167.71)	(3.37)
324	Human Services, Department of	14,904.06	14,703.64	(200.42)	(1.34)
655	Mental Health Mental Retardation, Dept. of	23,735.67	23,464.08	(271.59)	(1.14)
723	The Univ of Texas Medical Branch at Galveston	14,469.62	13,690.53	(779.09)	(5.38)
*** Totals ***		269,084.56	271,986.61	2,902.05	1.08

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TABLE IV
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
AGENCY 5-YEAR TREND ANALYSIS
COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number	Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
ARTICLE I - GENERAL GOVERNMENT									
302	Attorney General, Office of the	3,520.46	(100.46)	3,620.92	3,546.91	3,689.44	3,602.18	3,393.85	126.61
304	Comptroller of Public Accounts	2,797.41	(1.02)	2,798.43	2,771.35	2,784.15	2,821.86	3,159.00	(361.59)
303	General Services Commission	754.68	(67.70)	822.38	793.10	772.21	813.76	753.99	0.69
327	Employees Retirement System	293.46	(14.08)	307.54	316.53	310.88	302.36	274.02	19.44
307	Secretary of State	231.92	(8.76)	240.68	230.31	236.92	233.67	239.55	(7.63)
306	Library and Archives Commission	192.34	4.93	187.41	193.72	192.74	197.03	202.48	(10.14)
301	Governor, Office of the	187.92	36.19	151.73	142.77	180.59	178.70	257.96	(70.04)
313	Information Resources, Department	104.33	8.43	95.90	98.82	111.79	135.84	169.04	(64.71)
808	Historical Commission	102.28	0.20	102.08	94.22	78.11	74.73	71.25	31.03
479	State Office of Risk Management	96.57	---	---	---	---	---	---	---
403	Veterans Commission	83.07	2.32	80.75	81.61	79.32	79.30	79.76	3.31
809	Preservation Board	72.70	38.78	33.92	32.58	45.60	47.20	37.02	35.68
344	Human Rights, Commission on	44.32	(2.38)	46.70	47.70	46.46	44.43	41.85	2.47
342	Aircraft Pooling Board	35.22	(2.20)	37.42	37.36	37.54	38.10	39.62	(4.40)
356	Ethics Commission	31.88	2.02	29.86	30.89	29.36	33.06	31.31	0.57
477	Emergency Communications, Advsvy Comm on State	20.37	(0.21)	20.58	21.84	21.71	18.40	15.00	5.37
813	Arts, Commission on the	16.00	0.66	15.34	16.62	16.00	14.66	17.00	(1.00)
347	Finance Authority, Texas Public	14.00	(0.35)	14.35	14.74	14.35	12.49	11.34	2.66
333	State-Federal Relations, Office of	13.18	(1.19)	14.37	16.24	18.83	24.05	17.36	(4.18)
352	Bond Review Board	9.74	0.45	9.29	9.30	8.36	8.00	8.70	1.04
353	Incentive and Productivity Commission	5.69	(0.31)	6.00	6.03	6.00	5.00	6.00	(0.31)
338	Pension Review Board, State	5.17	0.17	5.00	5.00	4.85	5.00	5.00	0.17
809-001	Texas State Museum	5.00	---	---	---	---	---	---	---
325	Fire Fighters' Pension Commission	4.06	(0.94)	5.00	5.00	5.00	5.00	4.83	(0.77)
300	Trusted Programs within the Off. of the Gov.	---	---	47.20	48.78	---	---	---	---
304-001	Uniform Statewide Accounting System	---	---	77.80	---	---	---	---	---
310	Treasury Department	---	---	---	180.79	202.74	207.48	250.17	---
363	Counc on Workforce & Economic Competitiveness	---	---	12.32	11.74	14.98	14.35	---	---
Article I Total		8,641.77	(141.20)	8,782.97	8,753.95	8,907.93	8,916.65	9,086.10	(444.33)

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TABLE IV
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
AGENCY 5-YEAR TREND ANALYSIS
COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number	Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
ARTICLE II - HEALTH AND HUMAN SERVICES									
655	Mental Health, Mental Retardation, Dept. of	23,464.08	(2,719.24)	26,183.32	26,892.27	27,889.55	28,066.53	29,379.26	(5,915.18)
324	Human Services, Department of	14,703.64	(1,512.09)	16,216.73	17,478.00	18,538.00	17,604.00	15,973.00	(1,269.36)
530	Protective and Regulatory Services, Dept. of	6,211.40	474.07	5,737.33	5,735.00	6,519.00	6,404.00	5,781.00	430.40
501	Health, Department of	5,567.40	(26.80)	5,594.20	5,538.26	6,236.99	5,716.71	5,248.22	319.18
330	Rehabilitation Commission	2,404.34	(94.65)	2,498.99	2,406.85	2,515.22	2,436.06	2,341.31	63.03
318	Blind, Commission for the	582.40	17.94	564.46	561.91	564.60	557.79	553.17	29.23
517	Alcohol and Drug Abuse, Commission on	230.00	10.90	219.10	210.13	272.86	228.77	191.80	38.20
529	Health and Human Services Commission	162.84	79.60	83.24	83.85	77.92	74.69	58.94	103.90
532	Early Childhood Interventn, Interagency Coun on	64.05	(2.38)	66.43	69.39	59.00	—	—	—
340	Aging, Department on	32.99	(0.74)	33.73	33.91	37.16	—	—	—
335	Deaf and Hard of Hearing, Comm. for the	10.99	1.99	9.00	8.17	7.90	38.17	41.66	(8.67)
355	Cancer Council	7.95	0.29	7.66	8.00	8.00	9.00	11.93	(0.94)
364	Children's Trust Fund of Texas Council	7.09	0.09	7.00	7.32	8.14	8.00	10.00	(2.05)
673	Health Professions Council	2.00	0.02	1.98	1.65	2.00	9.00	9.16	(2.07)
684	San Antonio State Chest Hospital	-----	-----	-----	-----	-----	-----	-----	-----
	South Texas Hospital	-----	-----	-----	-----	-----	-----	-----	-----
	Article II Total	53,441.17	(3,771.00)	57,212.17	59,024.71	62,736.34	61,152.72	60,135.45	(6,694.28)
ARTICLE III - EDUCATION									
701	Education Agency, Texas	780.15	(51.42)	831.57	845.39	1,078.00	1,048.05	1,060.19	(280.04)
772	Deaf, School for the	448.59	(6.10)	454.69	470.27	488.29	497.65	487.12	(38.53)
771	Blind and Visually Impaired, School for the	357.46	(2.39)	359.85	343.75	354.00	371.00	391.00	(33.54)
705	State Board for Educator Certification	47.90	-----	-----	-----	-----	-----	-----	-----
367	Telecommunications Infrastructure Fund Board	18.00	10.00	8.00	-----	-----	-----	-----	-----
702	TX Council on Vocational Education	-----	-----	-----	-----	-----	-----	-----	-----
	Article III Total	1,652.10	(2.01)	1,654.11	1,659.41	1,920.29	1,916.70	1,942.93	(290.83)
ARTICLE IV - JUDICIARY									
241	Judiciary Section, Comptroller's Department	546.32	1.47	544.85	540.98	530.00	530.00	530.00	16.32
202	State Bar of Texas	300.26	(4.73)	304.99	296.84	270.63	268.51	262.74	37.52

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STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
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212	Office of Court Admin, TX Judicial Council	110.54	14.51	96.03	88.28	83.67	80.91	22.00	88.54
211	Court of Criminal Appeals	64.67	(0.49)	65.16	64.28	64.00	65.00	63.00	1.67
201	Supreme Court of Texas	62.34	(0.66)	63.00	62.00	63.00	63.00	62.00	0.34
225	Fifth Court of Appeals District, Dallas	53.07	1.10	51.97	49.84	53.27	56.00	55.31	(2.24)
221	First Court of Appeals District, Houston	38.23	2.67	35.56	37.43	39.00	39.21	36.90	1.33
234	Fourteenth Court of Appeals District, Houston	37.75	0.08	37.67	38.25	38.35	38.20	37.32	0.43
222	Second Court of Appeals District, Fort Worth	36.60	0.82	35.78	32.99	31.08	32.22	30.00	6.60
224	Fourth Court of Appeals District, San Antonio	33.91	1.96	31.95	29.76	28.44	27.33	28.42	5.49
223	Third Court of Appeals District, Austin	30.39	2.37	28.02	28.55	28.00	28.00	27.53	2.86
233	Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	0.48	27.52	25.76	26.70	25.64	26.23	1.77
227	Seventh Court of Appeals District, Amarillo	21.50	2.23	19.27	20.00	20.00	19.50	17.57	3.93
228	Eighth Court of Appeals District, El Paso	20.73	0.29	20.44	19.91	19.00	18.71	18.00	2.73
203	Law Examiners, Board of	17.28	(0.16)	17.44	16.84	16.37	16.41	16.00	1.28
229	Ninth Court of Appeals District, Beaumont	17.00	1.00	16.00	15.00	14.50	15.00	14.00	3.00
226	Sixth Court of Appeals District, Texarkana	16.33	0.83	15.50	15.20	15.24	15.50	15.50	0.83
230	Tenth Court of Appeals District, Waco	15.52	0.28	15.24	14.05	13.59	14.22	12.59	2.93
231	Eleventh Court of Appeals District, Eastland	15.35	1.59	13.76	13.24	14.11	13.54	14.93	0.42
232	Twelfth Court of Appeals District, Tyler	14.74	(0.08)	14.82	14.07	13.32	13.00	12.92	1.82
242	Commission on Judicial Conduct	13.60	(0.90)	14.50	12.78	10.45	9.31	9.17	4.43
243	State Law Library	10.50	0.00	10.50	10.50	9.00	9.75	9.75	0.75
213	State Prosecuting Attorney, Office of the	5.00	0.00	5.00	5.00	5.00	6.00	7.00	(2.00)
204	Court Reporters Certification Board	2.67	0.17	2.50	2.58	2.50	2.00	2.50	0.17
Article IV Total		1,572.30	24.83	1,487.47	1,454.13	1,409.22	1,406.96	1,331.38	180.92

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

696	Criminal Justice, Department of	41,606.93	1,272.86	40,334.07	38,754.21	37,459.90	30,760.70	26,460.89	15,146.04
405	Public Safety, Department of	6,684.42	46.93	6,637.49	6,522.36	6,326.89	5,838.89	5,714.73	969.69
694	Youth Commission, Texas	4,319.01	823.08	3,495.93	2,735.01	2,236.59	2,070.85	2,024.50	2,294.51
458	Alcoholic Beverage Commission	488.23	16.97	471.26	473.51	491.18	503.63	673.33	(185.10)
401	Adjutant General's Department	401.65	(42.93)	444.58	317.09	320.10	323.16	326.60	75.05
665	Juvenile Probation Commission	46.48	6.90	39.58	41.00	32.35	33.00	32.94	13.54
407	Law Enforcement Officer Sids & Educa, Comm on	42.86	6.03	36.83	37.76	39.71	46.02	50.09	(7.23)

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467	Pt Investigator & Pt Security Agencies, Bd of	39.23	2.58	36.65	41.68	44.46	44.36	43.67	(4.44)
406	Texas Military Facilities Commission	30.92	1.58	29.34	32.00	27.00	25.00	21.00	9.92
411	Fire Protection, Commission on	29.77	(102.53)	132.30	139.81	148.04	152.17	154.78	(125.01)
410	Criminal Justice Policy Council	27.93	1.55	26.38	28.00	26.00	28.00	19.00	8.93
409	Jail Standards, Commission on	19.57	2.15	17.42	17.36	18.86	17.00	17.92	1.65
474	Polygraph Examiners Board	1.23	(0.77)	2.00	2.00	2.00	2.00	3.00	(1.77)
346	Sex Offender Treatment, Council on	-----	-----	2.00	2.00	2.00	2.36	2.00	-----
Article V Total		53,738.23	2,032.40	51,705.83	49,143.79	47,175.08	39,847.14	35,544.45	18,193.78
ARTICLE VI - NATURAL RESOURCES									
802	Parks and Wildlife Department	2,896.50	147.46	2,749.04	2,836.95	2,865.45	2,736.30	2,755.08	141.42
582	Natural Resource Conservation Commission	2,716.25	(113.60)	2,829.85	2,831.03	2,957.00	2,628.70	1,706.27	1,009.98
455	Railroad Commission of Texas	841.16	(3.26)	844.42	829.39	925.79	966.29	1,006.39	(165.23)
305	General Land Office and Veterans' Land Board	667.52	(22.10)	689.62	676.43	679.26	627.91	615.58	51.94
551	Agriculture, Department of	467.05	(6.78)	473.83	484.63	503.23	508.12	523.67	(56.62)
580	Water Development Board	286.29	12.38	273.91	271.65	276.73	268.73	273.56	12.73
554	Animal Health Commission	211.43	(10.91)	222.34	221.36	229.48	251.25	272.35	(60.92)
592	Soil and Water Conservation Board	58.42	0.32	58.10	59.00	60.30	41.39	26.50	31.92
526	Low-Level Radioactive Waste Disposal Auth.	15.03	(0.61)	15.64	16.35	16.50	17.05	16.02	(0.99)
579	Rio Grande Compact Commission	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
583	Sabine River Compact Commission	2.00	0.00	2.00	2.00	2.00	1.00	0.07	1.93
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	0.33	0.69	0.31
599	Pecos River Compact Commission	1.00	0.00	1.00	1.00	1.00	1.00	0.39	0.61
519	Texas Air Control Board	-----	-----	-----	-----	-----	-----	653.62	-----
Article VI Total		8,168.15	2.90	8,165.25	8,235.29	8,522.24	8,052.57	7,854.69	313.46
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT									
601	Transportation, Texas Department of	14,293.13	(313.86)	14,606.99	14,289.54	15,019.80	14,354.44	15,165.85	(872.72)
320	Texas Workforce Commission	4,809.48	(371.54)	5,181.02	163.23	-----	-----	-----	-----
332	Housing and Community Affairs, Department of	369.69	2.43	367.26	347.51	237.44	235.53	190.22	179.47
480	Economic Development, Department of	169.68	-----	-----	-----	-----	-----	-----	-----

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354	Aerospace Commission, Texas	3.00	1.00	2.00					
322	Employment Commission, Texas				4,341.69	4,508.51	4,829.15	5,188.74	
362	Lottery Commission			302.82	308.28	304.71	256.95		
465	Commerce, Texas Department of			178.32	172.62	302.84	303.49	323.57	
602	Texas Turnpike Authority			225.98	225.55	229.41	222.25	221.96	
606	TX High-Speed Rail Authority					1.85	4.93	5.00	
905	Texas Surplus Property Agency							56.02	
	Article VII Total	19,644.98	(1,219.41)	20,864.39	19,848.42	20,604.56	20,206.74	21,151.36	(1,506.38)
ARTICLE VIII - REGULATORY									
453	Workers' Compensation Commission	1,103.31	(3.17)	1,106.48	1,086.79	1,169.78	1,111.01	1,026.93	76.38
454	Insurance, Department of	1,001.55	82.56	918.99	935.40	908.69	954.51	1,153.50	(151.95)
473	Utility Commission, Public	218.18	(10.95)	229.13	217.68	212.76	215.39	224.39	(6.21)
452	Licensing and Regulation, Department of	133.68	20.53	113.15	112.12	210.07	198.08	173.51	(39.83)
451	Banking, Department of	128.16	(20.35)	148.51	154.74	176.79	178.05	178.37	(50.21)
360	Administrative Hearings, Office of	105.50	(6.02)	111.52	110.64	71.92	21.70	17.21	88.29
503	Medical Examiners, Board of	84.34	6.73	87.61	92.18	90.85	86.03	78.90	15.44
329	Real Estate Commission	89.20	1.64	87.56	88.07	90.98	84.29	90.26	(1.06)
312	Securities Board, State	80.20	3.10	77.10	76.55	74.36	76.07	77.46	2.74
476	Racing Commission	73.38	14.49	58.89	58.22	71.32	64.27	51.13	22.25
507	Nurse Examiners, Board of	47.86	1.69	46.17	47.09	47.08	44.59	43.86	4.00
505	Cosmetology Commission	42.93	7.61	35.32	33.92	37.07	39.76	39.85	3.08
466	Consumer Credit Commissioner, Office of the	41.80	10.24	31.56	30.52	27.96	29.22	27.24	14.56
457	Accountancy, Board of Public	39.39	(2.05)	41.44	41.98	40.82	40.91	40.77	(1.38)
515	Pharmacy, Board of	35.60	(3.33)	38.93	40.10	38.02	37.44	34.58	1.02
472	Pest Control Board, Structural	34.66	0.19	34.47	32.39	33.89	34.22	30.50	4.16
504	Dental Examiners, Board of	24.58	2.05	22.53	20.99	15.56	19.08	19.82	4.76
460	Engineers, Board of Registration for Prof.	22.57	(0.01)	22.58	21.03	20.92	23.82	26.37	(3.80)
456	Plumbing Examiners, Board of	22.31	(1.69)	24.00	23.03	17.00	18.00	15.83	6.48
469	Credit Union Department	22.28	0.55	21.73	25.80	26.26	27.37	28.50	(6.22)
475	Utility Counsel, Office of the Public	21.00	(1.65)	22.65	19.70	21.65	20.33	21.00	0.00
511	Nurse Examiners, Board of Vocational	21.00	2.31	18.69	18.89	19.65	20.00	20.14	0.86
533	Phys & Occ Therapy Examiners, Exec Council of	17.14	(0.86)	18.00	17.59	17.24	12.67		

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459 Architectural Examiners, Board of	15.40	(0.53)	15.93	16.98	12.29	13.26	14.03	1.37
359 Insurance Counsel, Office of Public	14.80	(1.18)	15.98	17.19	16.70	19.94	21.66	(6.86)
520 Psychologists, Board of Examiners of	13.73	(0.10)	13.83	13.05	15.00	13.00	8.91	4.82
478 Research & Oversight Council on Workers' Comp	13.00	(0.15)	13.15	13.42	14.79	7.70	5.27	7.73
450 Savings and Loan Department	12.71	(1.64)	14.35	12.00	13.48	14.67	6.21	6.50
502 Barber Examiners, Board of	11.91	(0.75)	12.66	13.15	10.61	13.33	15.50	(3.59)
578 Veterinary Medical Examiners, Board of	9.50	1.00	8.50	8.36	8.00	8.00	8.00	1.50
513 Funeral Service Commission	9.06	(0.02)	9.08	10.00	9.98	10.00	8.00	1.06
508 Chiropractic Examiners, Board of	6.00	0.08	5.92	6.00	5.54	6.00	4.00	2.00
514 Optometry Board	5.00	(0.43)	5.43	5.85	6.00	4.79	4.00	1.00
337 Tax Professional Examiners, Board of	4.00	0.34	3.66	3.85	4.00	3.00	3.09	0.91
464 Land Surveying, Board of Professional	4.00	0.21	3.79	4.00	4.00	4.00	4.00	0.00
512 Podiatric Medical Examiners, State Board of	4.00	1.00	3.00	3.00	3.00	3.00	1.29	2.71
449 Finance Commission of Texas	1.50	1.00	0.50	---	---	---	---	---
509 Tx Bd of Exam.- Hearing Aids	---	---	---	---	---	---	---	---
522 TX Bd. of Physical Therapy Exam	---	---	---	---	---	---	7.00	---
524 Tx Bd of Lic. for Nursing Hm Admin	---	---	---	---	---	---	3.94	---
Article VIII Total	3,545.23	102.44	3,442.79	3,432.27	3,564.03	3,477.50	3,537.02	8.21
ARTICLE X - THE LEGISLATURE								
102 House of Representatives	699.01	(282.19)	981.20	732.08	977.43	719.81	942.50	(243.49)
101 Senate	590.16	(182.43)	772.59	573.72	736.84	567.75	713.15	(122.99)
103 Legislative Council	376.16	(84.17)	460.33	356.42	420.50	331.74	405.78	(29.62)
308 State Auditor's Office	234.50	(19.85)	254.35	256.56	245.57	265.84	278.02	(43.52)
104 Legislative Budget Board	121.65	10.47	111.18	105.67	106.61	105.64	103.00	18.65
116 Sunset Advisory Commission	33.75	14.86	18.89	24.00	23.00	23.00	21.00	12.75
105 Legislative Reference Library	13.11	(9.77)	22.88	13.86	22.42	13.25	19.12	(6.01)
Article X Total	2,068.34	(553.06)	2,621.42	2,062.31	2,532.37	2,027.03	2,482.57	(414.23)
OTHERS								

"---" Represents a missing value. Net change can not be computed when a missing value exists!

TABLE IV
 STATE OF TEXAS
 FULL-TIME EQUIVALENT STATE EMPLOYEES
 AGENCY 5-YEAR TREND ANALYSIS
 COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
324-001 DHS Interagency Contracts	208.84							
	208.84		0.00	0.00	0.00	0.00	0.00	
*** Totals ***	152,621.11	(3,315.29)	155,936.40	153,614.28	157,372.06	147,004.01	143,063.95	9,555.16

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TABLE V
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
HIGHER EDUCATION 5-YEAR TREND ANALYSIS
COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number	Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
ARTICLE III - EDUCATION									
723	The Univ of Texas Medical Branch at Galveston	13,690.53	(126.72)	13,817.25	13,057.58	10,270.48	9,637.90	9,211.78	4,478.75
721	The University of Texas at Austin	13,629.66	(504.72)	14,134.38	13,858.08	13,812.31	13,722.38	13,722.33	(92.67)
711	Texas A&M University	10,000.47	431.14	9,569.33	9,591.30	9,589.45	9,499.52	9,505.81	494.66
506	The Univ of Texas M.D. Anderson Cancer Center	8,015.97	640.46	7,375.51	7,433.00	7,778.73	8,320.35	8,331.52	(315.55)
730	University of Houston	4,909.72	23.19	4,886.53	4,842.94	4,635.90	4,799.08	4,531.78	377.94
729	The Univ of TX Southwestern Med Cntr at Dal	4,840.21	95.16	4,745.05	4,743.75	4,686.30	4,711.51	4,278.17	562.04
733	Texas Tech University	4,709.31	(143.92)	4,853.23	4,572.98	4,517.48	4,347.87	4,317.99	391.32
744	The Univ of TX Health Science Cntr at Houston	4,409.78	6.20	4,403.58	4,516.26	4,417.69	4,360.92	4,195.09	214.69
745	The Univ of TX Health Science Center at S.A.	4,189.19	70.00	4,119.19	4,065.73	4,096.09	4,035.55	3,955.87	233.32
739	Texas Tech University Health Sciences Center	4,058.17	99.53	3,958.64	3,707.23	2,995.73	2,779.57	2,547.23	1,510.94
762	University of North Texas	3,566.97	62.92	3,504.05	3,461.19	3,504.98	3,519.90	3,563.55	3.42
714	The University of Texas at Arlington	2,685.66	(33.65)	2,719.31	2,695.44	2,559.47	2,600.26	2,552.61	133.05
754	Southwest Texas State University	2,600.10	285.93	2,314.17	2,328.14	2,282.64	2,277.07	2,261.13	338.97
724	The University of Texas at El Paso	2,388.38	55.28	2,333.10	2,278.62	2,349.84	2,279.90	2,176.55	211.83
743	The University of Texas at San Antonio	2,019.80	92.80	1,927.00	1,863.00	1,814.00	1,747.00	1,634.00	385.80
566	Agricultural Experiment Station, Texas	1,921.06	680.52	1,240.54	1,276.46	1,338.98	1,367.99	1,365.62	555.44
755	Stephen F. Austin State University	1,628.46	42.43	1,586.03	1,651.35	1,669.39	1,666.15	1,617.61	10.85
736	The University of Texas - Pan American	1,611.75	45.29	1,566.46	1,497.34	1,438.21	1,351.88	1,129.58	482.17
555	Agricultural Extension Service, Texas	1,469.34	429.37	1,039.97	1,053.43	1,096.46	1,147.98	1,117.48	351.86
731	Texas Woman's University	1,458.50	(9.72)	1,468.22	1,482.63	1,451.71	1,415.65	1,274.95	183.55
738	The University of Texas at Dallas	1,406.27	45.55	1,360.72	1,304.70	1,360.68	1,267.53	1,292.01	114.26
753	Sam Houston State University	1,397.62	(19.72)	1,417.34	1,411.36	1,380.92	1,319.79	1,315.24	82.38
785	The University of Texas Health Cntr at Tyler	1,271.03	64.29	1,206.74	1,166.38	1,188.71	1,185.88	1,149.50	121.53
715	Prairie View A&M University	1,136.53	213.07	923.46	921.59	879.36	874.95	870.74	265.79
734	Lamar University - Beaumont	1,134.43	(26.80)	1,161.23	1,157.89	1,254.08	1,284.75	1,314.11	(179.68)
732	Texas A&M University - Kingsville	1,079.59	222.87	856.72	862.75	838.31	920.43	886.92	192.67
717	Texas Southern University	1,055.86	(41.21)	1,097.07	1,189.76	1,130.08	1,131.34	1,049.35	6.51
751	Texas A&M University - Commerce	1,045.57	13.48	1,032.09	1,038.42	1,109.01	1,105.02	1,079.73	(34.16)
763	Univ of North TX Health Sci Cntr at Ft. Worth	985.47	55.65	929.82	893.39	885.12	846.96	835.28	150.19
712	Texas Engineering Experiment Station	908.55	93.93	814.62	804.36	785.94	771.00	769.67	138.88
760	Texas A&M University - Corpus Christi	904.01	59.73	844.28	720.03	692.70	524.00	446.48	457.53
713	Tarleton State University	897.53	43.42	854.11	839.48	817.36	781.07	765.05	132.48
757	West Texas A&M University	849.73	22.96	826.77	799.78	797.36	783.40	726.95	122.78

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TABLE V
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
HIGHER EDUCATION 5-YEAR TREND ANALYSIS
COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number	Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
747	The University of Texas at Brownsville	849.71	86.40	763.31	713.65	670.50	621.78	571.31	278.40
759	University of Houston - Clear Lake	733.72	31.50	702.22	723.73	656.82	699.45	632.41	101.31
925	Texas State Technical College - Waco	713.90	(28.72)	742.62	676.25	790.11	799.75	749.80	(35.90)
737	Angelo State University	664.05	28.31	635.74	622.94	563.94	586.53	598.53	65.52
784	University of Houston - Downtown	653.95	28.71	625.24	605.24	554.53	591.10	553.71	100.24
735	Midwestern State University	601.47	23.29	578.18	598.73	585.46	565.13	543.75	57.72
727	Texas Transportation Institute	562.20	133.83	428.37	417.81	376.63	361.55	361.46	200.74
748	TX A&M Univ. Sys.-Baylor College of Dentistry	470.20	(2.90)	471.10	---	---	---	---	---
716	Texas Engineering Extension Service	448.95	(22.08)	471.03	484.12	480.42	404.81	379.99	68.96
923	Texas State Technical College - Harlingen	443.77	8.07	435.70	387.16	459.57	454.47	457.46	(13.69)
761	Texas A&M International University	432.20	56.85	375.35	353.44	252.84	200.82	177.16	255.04
756	Sul Ross State University	408.69	12.15	396.54	449.68	419.21	388.28	376.29	32.40
323	Teacher Retirement System and ORP	376.15	(2.95)	379.10	371.46	389.26	393.47	391.60	(15.45)
718	Texas A&M University at Galveston	365.08	(16.05)	381.13	371.82	374.79	350.88	332.69	32.39
750	The University of Texas at Tyler	354.32	(23.31)	377.63	431.80	407.18	385.73	371.25	(16.93)
576	Texas Forest Service	336.77	28.90	307.87	327.98	336.61	333.30	364.46	(27.69)
720	The University of Texas System: System Admin.	283.42	(122.66)	406.08	393.40	419.00	374.82	377.94	(94.52)
742	The University of Texas of the Permian Basin	279.43	42.68	236.75	212.68	205.25	236.05	236.46	42.97
781	Higher Education Coordinating Board	263.12	(8.43)	271.55	267.39	282.00	271.00	256.83	6.29
711-001	Texas A&M University Health Science Center	257.17	5.21	251.96	---	---	---	---	---
788	Lamar University - Port Arthur	249.10	13.73	235.37	223.86	217.65	201.67	181.03	68.07
924	Texas State Technical College - Sweetwater	217.48	(1.56)	219.04	196.94	201.02	194.30	198.08	19.40
710	Texas A&M University System	184.77	(68.81)	253.58	244.90	225.23	204.73	228.25	(43.48)
787	Lamar University - Orange	170.84	4.25	166.59	178.17	173.24	158.56	145.05	25.79
765	University of Houston - Victoria	162.49	0.40	162.09	160.18	148.80	119.68	110.56	51.93
577	Wildlife Damage Management Service	158.31	78.23	80.08	81.94	81.89	87.73	89.15	69.16
557	Texas Veterinary Medical Diagnostic Lab.	152.31	7.13	145.18	141.98	143.00	139.13	134.50	17.81
789	Lamar University Institute of Technology	140.66	19.59	121.07	---	---	---	---	---
783	University of Houston System Administration	138.84	(147.14)	285.98	300.23	295.56	327.45	313.84	(175.00)
764	Texas A&M University - Texasarkana	112.20	6.83	105.37	106.78	106.90	108.58	107.33	4.87
720-001	U.T. System - Available University Fund	110.21	(9.77)	72.43	---	---	---	---	---
756-001	Sul Ross State University Rio Grande College	62.66	3.15	48.50	---	---	---	---	---
767	Southwest Collegiate Institute for the Deaf	51.65	1.12	32.88	---	---	---	---	---
039	Panhandle Plains Historical Museum	34.00	---	---	---	---	---	---	---
						52.40	52.00	50.98	0.67
						31.40	32.54	32.40	1.60

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TABLE V
STATE OF TEXAS
FULL-TIME EQUIVALENT STATE EMPLOYEES
HIGHER EDUCATION 5-YEAR TREND ANALYSIS
COVERING QUARTER ENDING 5/31/93 THROUGH QUARTER ENDING 5/31/98

Article Number	Dept Number and Name	Total FTEs 05/31/98	Net Change	Total FTEs 05/31/97	Total FTEs 05/31/96	Total FTEs 05/31/95	Total FTEs 05/31/94	Total FTEs 05/31/93	5 Year Net Change
719	Texas State Technical College System Admin	32.89	(2.02)	34.91	36.81	49.54	51.97	52.15	(19.26)
758	Texas State University System C.O., Bd of Reg	10.60	0.00	10.60	9.60	7.50	6.50	5.86	4.74
904	Food and Fibers Commission	3.00	0.00	3.00	3.00	3.00	2.91	3.00	0.00
350	National Research Laboratory Commission	-----	-----	6.19	16.30	65.42	31.73	46.28	-----
786	Lamar University System	-----	-----	-----	-----	10.60	11.72	13.10	-----
922	Texas State Technical College - Amarillo	-----	-----	-----	-----	165.19	177.45	176.81	-----
Article III Total		119,365.50	3,258.66	116,106.84	113,281.65	109,627.62	108,312.12	105,413.15	13,952.35
**** Totals ****		119,365.50	3,258.66	116,106.84	113,281.65	109,627.62	108,312.12	105,413.15	13,952.35

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TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
Article I - General Government					
342 Aircraft Pooling Board	1: 16.50	34	0	2	32
813 Arts, Commission on the	1: 7.00	15	0	2	13
302 Attorney General, Office of the	1: 9.12	3,585	113	280	3,192
352 Bond Review Board	1: 10.00	11	1	0	10
304 Comptroller of Public Accounts	1: 8.83	2,819	91	228	2,500
477 Emergency Communications, Advsvy Comm on State	1: 4.50	19	2	2	15
327 Employees Retirement System	1: 8.17	295	15	21	259
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 Commission	1: 4.00	5	1	0	4
303 General Services Commission	1: 7.21	758	24	81	653
301 Governor, Office of the	1: 10.16	194	13	6	175
344 Human Rights, Commission on	1: 8.60	44	4	1	39
353 Incentive and Productivity Commission	1: 5.00	6	1	0	5
313 Information Resources, Department	1: 10.30	104	7	3	94
306 Library and Archives Commission	1: 5.00	206	16	25	165
338 Pension Review Board, State	1: 3.00	4	1	0	3
809 Preservation Board	1: 7.20	73	4	6	63
809 Texas State Museum	1: 5.00	6	1	0	5
479 State Office of Risk Management	1: 10.67	97	2	7	88
307 Secretary of State	1: 10.68	236	18	4	214
333 State-Federal Relations, Office of	1: 10.00	11	1	0	10
403 Veterans Commission	1: 21.00	85	2	2	81
Article I Total	1: 8.69	8,656	323	670	7,663
Article II - Health and Human Services					

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
340 Aging, Department on	1: 6.40	33	5	0	28
517 Alcohol and Drug Abuse, Commission on	1: 9.58	231	24	0	207
318 Blind, Commission for the	1: 20.59	598	29	0	569
527 Cancer Council	1: 3.00	7	0	2	5
355 Children's Trust Fund of Texas Council	1: 2.00	5	2	0	3
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	53	6	12	35
501 Health, Department of	1: 4.02	5,551	349	1,032	4,170
529 Health and Human Services Commission	1: 4.97	165	9	24	132
324 Human Services, Department of	1: 12.96	14,988	227	929	13,832
655 Mental Health Mental Retardation, Dept. of	1: 13.38	24,006	703	1,091	22,212
530 Protective and Regulatory Services, Dept. of	1: 7.77	6,238	123	680	5,435
330 Rehabilitation Commission	1: 17.93	2,421	11	124	2,286
364 Health Professions Council	1: 1.00	2	1	0	1
Article II Total	1: 10.08	54,309	1,490	3,897	48,922
Article III - Public Education					
701 Education Agency, Texas	1: 5.99	792	50	82	660
705 State Board for Educator Certification	1: 4.21	60	5	9	46
771 Blind and Visually Impaired, School for the	1: 15.75	505	12	20	473
772 Deaf, School for the	1: 13.19	476	4	32	440
367 Telecommunications Infrastructure Fund Board	1: 5.67	18	0	3	15
Article III Total	1: 8.51	1,851	71	146	1,634
Article III - Higher Education					
323 Teacher Retirement System and ORP	1: 13.71	385	18	10	357
781 Higher Education Coordinating Board	1: 10.27	268	9	17	242
720 The University of Texas System: System Admin.	1: 10.10	294	8	21	265

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
720	U.T. System - Available University Fund	109	1	8	100
714	The University of Texas at Arlington	4,078	28	128	3,922
721	The University of Texas at Austin	17,709	47	503	17,159
738	The University of Texas at Dallas	1,898	25	53	1,820
724	The University of Texas at El Paso	3,583	27	217	3,339
736	The University of Texas - Pan American	2,348	9	46	2,293
747	The University of Texas at Brownsville	1,435	65	31	1,339
742	The University of Texas of the Permian Basin	376	7	24	345
743	The University of Texas at San Antonio	2,693	27	118	2,548
750	The University of Texas at Tyler	410	9	13	388
710	Texas A&M University System	313	14	19	280
711	Texas A&M University	12,640	281	261	12,098
718	Texas A&M University at Galveston	462	11	23	428
715	Prairie View A&M University	1,073	107	51	915
713	Tarleton State University	1,153	51	41	1,061
760	Texas A&M University - Corpus Christi	1,246	43	41	1,162
732	Texas A&M University - Kingsville	1,544	37	79	1,428
761	Texas A&M International University	517	38	23	456
757	West Texas A&M University	1,048	9	43	996
751	Texas A&M University - Commerce	1,390	70	54	1,266
764	Texas A&M University - Texarkana	151	9	6	136
783	University of Houston System Administration	155	5	15	135
730	University of Houston	6,987	6	172	6,809
759	University of Houston - Clear Lake	1,032	11	35	986
784	University of Houston - Downtown	891	15	36	840
765	University of Houston - Victoria	239	4	14	221
735	Midwestern State University	1,167	18	37	1,112
752	University of North Texas	5,601	8	112	5,481

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
755 Stephen F. Austin State University	1: 21.37	3,527	92	73	3,362
717 Texas Southern University	1: 4.47	886	88	110	688
733 Texas Tech University	1: 39.33	7,396	29	159	7,208
731 Texas Woman's University	1: 20.71	1,161	40	16	1,105
758 Texas State University System C.O., Bd of Reg	1: 3.00	10	2	1	7
737 Angelo State University	1: 17.48	1,242	16	55	1,171
734 Lamar University - Beaumont	1: 13.69	1,110	14	67	1,029
789 Lamar University Institute of Technology	1: 19.50	196	3	7	186
787 Lamar University - Orange	1: 12.61	228	4	14	210
788 Lamar University - Port Arthur	1: 12.96	338	8	18	312
753 Sam Houston State University	1: 29.40	2,265	51	26	2,188
754 Southwest Texas State University	1: 16.23	3,345	38	168	3,139
756 Sul Ross State University	1: 14.42	650	13	32	605
756 Sul Ross State University Rio Grande College	1: 13.00	79	1	5	73
729 The Univ of TX Southwestern Med Cntr at Dal	1: 8.82	5,643	298	342	5,003
723 The Univ of Texas Medical Branch at Galveston	1: 25.21	14,650	432	149	14,069
744 The Univ of TX Health Science Cntr at Houston	1: 17.99	4,805	14	253	4,538
745 The Univ of TX Health Science Center at S.A.	1: 51.69	4,808	10	83	4,715
506 The Univ of Texas M.D. Anderson Cancer Center	1: 21.74	8,393	117	269	8,007
785 The University of Texas Health Cntr at Tyler	1: 5.42	1,395	55	202	1,138
711 Texas A&M University Health Science Center	1: 21.05	443	18	3	422
748 TX A&M Univ. Sys.-Baylor College of Dentistry	1: 7.21	628	42	45	541
763 Univ of North TX Health Sci Cntr at Ft. Worth	1: 16.00	1,185	20	54	1,111
739 Texas Tech University Health Sciences Center	1: 20.59	4,428	12	203	4,213
719 Texas State Technical College System Admin	1: 11.00	34	2	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: 7.95	613	6	71	536

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
556 Agricultural Experiment Station, Texas	1: 11.42	3,026	39	226	2,761
555 Agricultural Extension Service, Texas	1: 18.35	1,744	24	71	1,649
712 Texas Engineering Experiment Station	1: 25.70	1,466	26	31	1,409
727 Texas Transportation Institute	1: 19.03	572	4	26	542
716 Texas Engineering Extension Service	1: 14.42	448	6	25	417
576 Texas Forest Service	1: 3.58	341	18	77	246
577 Wildlife Damage Management Service	1: 82.50	166	0	2	164
557 Texas Veterinary Medical Diagnostic Lab.	1: 12.50	176	6	8	162
904 Food and Fibers Commission	1: 1.00	2	1	0	1
767 Southwest Collegiate Institute for the Deaf	1: 7.29	52	1	6	45
039 Panhandle Plains Historical Museum	1: 3.18	36	1	10	25
Article III Total	1: 19.37	151,325	2,583	5,226	143,516
Article IV - Judiciary					
201 Supreme Court of Texas	1: 4.50	64	11	3	50
211 Court of Criminal Appeals	1: 4.43	63	2	12	49
221 First Court of Appeals District, Houston	1: 3.70	38	0	10	28
222 Second Court of Appeals District, Fort Worth	1: 4.25	35	6	2	27
223 Third Court of Appeals District, Austin	1: 4.14	30	6	1	23
224 Fourth Court of Appeals District, San Antonio	1: 4.43	32	6	1	25
225 Fifth Court of Appeals District, Dallas	1: 3.86	55	12	2	41
226 Sixth Court of Appeals District, Texarkana	1: 3.50	15	3	1	11
227 Seventh Court of Appeals District, Amarillo	1: 4.40	23	4	1	18
228 Eighth Court of Appeals District, El Paso	1: 1.82	21	5	6	10
229 Ninth Court of Appeals District, Beaumont	1: 3.75	16	0	4	12
230 Tenth Court of Appeals District, Waco	1: 3.75	16	3	1	12
231 Eleventh Court of Appeals District, Eastland	1: 2.33	15	3	3	9
232 Twelfth Court of Appeals District, Tyler	1: 4.33	14	2	1	11

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
551 Agriculture, Department of	1: 7.26	473	26	39	408
554 Animal Health Commission	1: 6.84	213	17	14	182
305 General Land Office and Veterans' Land Board	1: 8.11	674	25	58	591
526 Low-Level Radioactive Waste Disposal Auth.	1: 3.25	14	2	2	10
582 Natural Resource Conservation Commission	1: 8.86	2,725	78	229	2,418
802 Parks and Wildlife Department	1: 6.70	2,897	105	327	2,465
455 Railroad Commission of Texas	1: 7.15	855	46	73	736
598 Canadian River Compact Commission	1: 1.00	2	1	0	1
599 Pecos River Compact Commission	1: 0.00	1	1	0	0
596 Red River Compact Commission	1: 0.00	1	1	0	0
579 Rio Grande Compact Commission	1: 2.00	3	1	0	0
583 Sabine River Compact Commission	1: 0.00	2	2	0	2
592 Soil and Water Conservation Board	1: 4.38	58	4	9	0
580 Water Development Board	1: 5.26	301	24	33	45
Article VI Total	1: 7.34	8,219	333	784	244
Article VII - Business and Economic Development					
354 Aerospace Commission, Texas	1: 2.00	3	1	0	2
480 Economic Development, Department of	1: 3.41	168	18	31	119
332 Housing and Community Affairs, Department of	1: 5.69	365	24	40	301
601 Transportation, Texas Department of	1: 5.91	14,398	715	1,720	11,963
320 Texas Workforce Commission	1: 7.77	4,571	181	407	3,983
Article VII Total	1: 6.22	19,505	939	2,198	16,368
Article VIII - Regulatory					
457 Accountancy, Board of Public	1: 7.00	36	5	0	31
360 Administrative Hearings, Office of	1: 8.38	110	8	5	97
459 Architectural Examiners, Board of	1: 3.50	15	1	3	11

**TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98**

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
233 Thirteenth Ct of Appeals Dist, Corpus Christi	1: 8.00	22	1	1	20
234 Fourteenth Court of Appeals District, Houston	1: 3.70	38	8	2	28
212 Office of Court Admin, TX Judicial Council	1: 2.43	115	3	44	68
213 State Prosecuting Attorney, Office of the	1: 4.00	5	1	0	4
243 State Law Library	1: 2.40	13	3	2	8
204 Court Reporters Certification Board	1: 2.00	3	1	0	2
242 Commission on Judicial Conduct	1: 6.50	14	2	0	12
202 State Bar of Texas	1: 8.19	296	25	11	260
203 Law Examiners, Board of	1: 5.33	17	1	2	14
Article IV Total	1: 4.28	960	108	110	742
Article V - Public Safety and Criminal Justice					
401 Adjutant General's Department	1: 9.07	409	7	38	364
458 Alcoholic Beverage Commission	1: 5.08	489	19	77	393
406 Texas Military Facilities Commission	1: 3.75	31	3	5	23
696 Criminal Justice, Department of	1: 80.61	40,149	186	312	39,651
410 Criminal Justice Policy Council	1: 5.20	27	2	3	22
411 Fire Protection, Commission on	1: 10.33	32	3	0	29
409 Jail Standards, Commission on	1: 3.60	19	1	4	14
665 Juvenile Probation Commission	1: 5.63	46	0	8	38
407 Law Enforcement Officer Sids & Educa, Comm on	1: 3.00	40	10	3	27
474 Polygraph Examiners Board	1: 0.00	1	1	0	0
467 Pr Investigator & Pr Security Agencies, Bd of	1: 5.71	41	6	1	34
405 Public Safety, Department of	1: 9.21	7,054	214	552	6,288
694 Youth Commission, Texas	1: 7.82	4,372	234	325	3,813
Article V Total	1: 26.16	52,710	686	1,328	50,696
Article VI - Natural Resources					

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
502 Barber Examiners, Board of	1: 11.00	12	0	1	11
508 Chiropractic Examiners, Board of	1: 5.00	6	1	0	5
505 Cosmetology Commission	1: 7.17	44	4	2	38
469 Credit Union Department	1: 5.00	21	1	3	17
504 Dental Examiners, Board of	1: 4.60	24	5	0	19
460 Engineers, Board of Registration for Prof.	1: 3.33	21	3	3	15
449 Finance Commission of Texas	1: 1.00	2	1	0	1
451 Banking, Department of	1: 7.88	127	11	5	111
466 Consumer Credit Commissioner, Office of the	1: 7.50	46	2	4	40
450 Savings and Loan Department	1: 3.33	11	2	1	8
513 Funeral Service Commission	1: 2.33	8	1	2	5
454 Insurance, Department of	1: 7.44	1,005	77	58	870
359 Insurance Counsel, Office of Public	1: 6.50	14	2	0	12
464 Land Surveying, Board of Professional	1: 3.00	4	1	0	3
452 Licensing and Regulation, Department of	1: 4.52	132	7	22	103
503 Medical Examiners, Board of	1: 11.63	94	6	2	86
507 Nurse Examiners, Board of	1: 3.36	48	5	9	34
511 Nurse Examiners, Board of Vocational	1: 3.33	21	1	5	15
514 Optometry Board	1: 4.00	5	1	0	4
472 Pest Control Board, Structural	1: 10.67	33	1	2	30
515 Pharmacy, Board of	1: 8.50	35	4	0	31
533 Phys & Occ Therapy Examiners, Exec Council of	1: 17.00	18	1	0	17
456 Plumbing Examiners, Board of	1: 7.00	22	3	0	19
512 Podiatric Medical Examiners, State Board of	1: 2.00	3	0	1	2
520 Psychologists, Board of Examiners of	1: 2.40	13	1	4	8
476 Racing Commission	1: 11.14	79	3	4	72
329 Real Estate Commission	1: 4.45	91	6	14	71
312 Securities Board, State	1: 13.67	83	6	0	77

TABLE VI
STATE OF TEXAS
MANAGEMENT TO STAFF RATIOS SUMMARY
FOR THE QUARTER ENDING 5/31/98

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
337 Tax Professional Examiners, Board of	1: 2.00	3	0	1	2
473 Utility Commission, Public	1: 6.14	224	7	29	188
475 Utility Counsel, Office of the Public	1: 20.00	21	1	0	20
578 Veterinary Medical Examiners, Board of	1: 3.00	10	1	2	7
453 Workers' Compensation Commission	1: 5.02	1,101	16	203	882
478 Research & Oversight Council on Workers' Comp	1: 12.00	13	1	0	12
Article VIII Total	1: 6.05	3,555	196	385	2,974
Article X - The Legislature					
101 Senate	1: 8.90	277	17	14	246
102 House of Representatives	1: 8.73	132	15	0	117
104 Legislative Budget Board	1: 5.81	123	18	3	102
103 Legislative Council	1: 13.86	389	5	23	361
308 State Auditor's Office	1: 11.80	237	15	5	217
105 Legislative Reference Library	1: 14.00	15	1	0	14
116 Sunset Advisory Commission	1: 8.00	33	0	4	29
Article X Total	1: 9.99	1,206	71	49	1,086
*** Totals ***	1: 13.99	302,296	6,800	14,793	280,703

**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article I - General Government					
342 Aircraft Pooling Board	41.50	35.22	1	1	0
813 Arts, Commission on the	15.50	16.00	1	1	0
302 Attorney General, Office of the	3,660.00	3,520.46	308	308	0
352 Bond Review Board	10.50	9.74	0	0	0
304 Comptroller of Public Accounts	2,953.50	2,797.41	375	375	0
477 Emergency Communications, Advsy Comm on State	20.00	20.37	5	5	0
327 Employees Retirement System	334.00	293.46	63	63	0
356 Ethics Commission	33.00	31.88	2	2	0
347 Finance Authority, Texas Public	15.00	14.00	21	21	0
325 Fire Fighters' Pension Commission	5.00	4.06	3	3	0
303 General Services Commission	818.00	754.68	660	660	0
301 Governor, Office of the	198.50	187.92	20	20	0
808 Historical Commission	102.75	102.28	3	3	0
344 Human Rights, Commission on	47.00	44.32	0	0	0
353 Incentive and Productivity Commission	6.00	5.69	0	0	0
313 Information Resources, Department	110.50	104.33	12	12	0
306 Library and Archives Commission	206.50	192.34	25	25	0
338 Pension Review Board, State	5.00	5.17	1	1	0
809 Preservation Board	80.50	72.70	97	97	0
809-001 Texas State Museum	---	5.00	11	0	11
479 State Office of Risk Management	106.00	96.57	14	14	0
307 Secretary of State	242.50	231.92	9	9	0
333 State-Federal Relations, Office of	17.00	13.18	0	0	0
403 Veterans Commission	84.00	83.07	0	0	0
Article I Total	9,112.25	8,641.77	1,631	1,620	11

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article II - Health and Human Services					
340 Aging, Department on	35.00	32.99	3	3	0
517 Alcohol and Drug Abuse, Commission on	231.50	230.00	77	77	0
318 Blind, Commission for the	588.00	582.40	4	4	0
527 Cancer Council	8.00	7.95	0	0	0
355 Children's Trust Fund of Texas Council	7.00	7.09	7	7	0
335 Deaf and Hard of Hearing, Comm. for the	11.00	10.99	0	0	0
532 Early Childhood interven, Interagency Coun on	66.00	54.05	3	3	0
501 Health, Department of	5,782.50	5,567.40	505	505	0
529 Health and Human Services Commission	156.50	162.84	32	32	0
324 Human Services, Department of	15,523.50	14,703.64	262	262	0
655 Mental Health Mental Retardation, Dept. of	24,029.50	23,464.08	983	983	0
530 Protective and Regulatory Services, Dept. of	6,220.00	6,211.40	61	61	0
330 Rehabilitation Commission	2,577.50	2,404.34	187	187	0
364 Health Professions Council	—	2.00	0	0	0
Article II Total	55,236.00	53,441.17	2,124	2,124	0

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article III - Public Education					
701 Education Agency, Texas	834.00	780.15	123	123	0
705 State Board for Educator Certification	52.00	47.90	97	97	0
771 Blind and Visually Impaired, School for the	366.50	357.46	1	1	0
772 Deaf, School for the	511.00	448.59	2	2	0
367 Telecommunications Infrastructure Fund Board	18.00	18.00	2	2	0
Article III Total	1,781.50	1,652.10	225	225	0

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98			
			Total	Appropriated Funds	All Other Funds	
Article III - Higher Education						
323	Teacher Retirement System and ORP	378.00	376.15	36	25	11
781	Higher Education Coordinating Board	269.00	263.12	20	20	0
720	The University of Texas System: System Admin.	284.00	283.42	70	3	67
720-001	U.T. System - Available University Fund	118.00	110.21	5	5	0
714	The University of Texas at Arlington	2,616.00	2,685.66	357	76	281
721	The University of Texas at Austin	13,511.00	13,629.66	2,641	153	2,488
738	The University of Texas at Dallas	1,351.50	1,406.27	10	4	6
724	The University of Texas at El Paso	2,107.50	2,388.38	3	1	2
736	The University of Texas - Pan American	1,502.00	1,611.75	0	0	0
747	The University of Texas at Brownsville	280.00	849.71	0	0	0
742	The University of Texas of the Permian Basin	216.50	279.43	27	5	22
743	The University of Texas at San Antonio	1,932.00	2,019.80	0	0	0
750	The University of Texas at Tyler	393.50	354.32	2	2	0
710	Texas A&M University System	241.00	184.77	1,516	280	1,236
711	Texas A&M University	8,948.00	10,000.47	74	9	65
718	Texas A&M University at Galveston	362.00	365.08	0	0	0
715	Prairie View A&M University	1,171.50	1,136.53	0	0	0
713	Tarleton State University	831.50	897.53	10	0	10
760	Texas A&M University - Corpus Christi	718.50	904.01	0	0	0
732	Texas A&M University - Kingsville	921.50	1,079.59	91	2	89
761	Texas A&M International University	328.00	432.20	148	81	67
757	West Texas A&M University	765.50	849.73	7	5	2
751	Texas A&M University - Commerce	1,023.00	1,045.57	92	0	92
764	Texas A&M University - Texarkana	107.50	112.20	0	0	0
783	University of Houston System Administration	294.00	138.84	0	0	0
730	University of Houston	4,471.50	4,909.72	51	13	38
759	University of Houston - Clear Lake	707.00	733.72	22	0	22
784	University of Houston - Downtown	601.50	653.95	74	0	74

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Appropriated Funds	All Other Funds
Article III - Higher Education					
765 University of Houston - Victoria	180.00	162.49	19	8	11
735 Midwestern State University	625.50	601.47	92	0	92
752 University of North Texas	3,528.00	3,566.97	54	2	52
755 Stephen F. Austin State University	2,989.50	1,628.46	37	4	33
717 Texas Southern University	1,335.00	1,055.86	132	51	81
733 Texas Tech University	4,658.00	4,709.31	17	2	15
731 Texas Woman's University	1,450.50	1,458.50	54	0	54
758 Texas State University System C.O., Bd of Reg.	10.50	10.60	1	0	1
737 Angelo State University	670.50	664.05	124	22	102
734 Lamar University - Beaumont	1,129.50	1,134.43	102	3	99
789 Lamar University Institute of Technology	114.00	140.66	0	0	0
787 Lamar University - Orange	171.00	170.84	0	0	0
788 Lamar University - Port Arthur	225.00	249.10	0	0	0
753 Sam Houston State University	1,326.50	1,397.62	555	140	415
754 Southwest Texas State University	2,087.50	2,600.10	311	0	311
756 Sul Ross State University	413.50	408.69	26	4	22
756-001 Sul Ross State University Rio Grande College	61.50	62.66	0	0	0
729 The Univ of TX Southwestern Med Cntr at Dal	4,910.50	4,840.21	137	42	95
723 The Univ of Texas Medical Branch at Galveston	12,942.00	13,690.53	545	171	374
744 The Univ of TX Health Science Cntr at Houston	4,438.50	4,409.78	42	7	35
745 The Univ of TX Health Science Center at S.A.	3,990.00	4,189.19	25	12	13
506 The Univ of Texas M.D. Anderson Cancer Center	6,788.00	8,015.97	113	0	113
785 The University of Texas Health Cntr at Tyler	1,170.00	1,271.03	57	22	35
711-001 Texas A&M University Health Science Center	197.00	257.17	1	1	0

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98			
			Total	Appropriated Funds	All Other Funds	
Article III - Higher Education						
748	TX A&M Univ. Sys.-Baylor College of Dentistry	454.00	470.20	3	1	2
763	Univ of North TX Health Sci Cntr at Ft. Worth	848.00	985.47	0	0	0
739	Texas Tech University Health Sciences Center	4,445.50	4,058.17	16	1	15
719	Texas State Technical College System Admin	6.00	32.89	0	0	0
923	Texas State Technical College - Harlingen	395.50	443.77	0	0	0
924	Texas State Technical College - Sweetwater	196.00	217.48	8	6	2
925	Texas State Technical College - Waco	672.00	713.90	78	8	70
556	Agricultural Experiment Station, Texas	1,331.50	1,921.06	10	6	4
555	Agricultural Extension Service, Texas	1,111.50	1,469.34	3	2	1
712	Texas Engineering Experiment Station	572.50	908.55	15	0	15
727	Texas Transportation Institute	418.50	562.20	2	2	0
716	Texas Engineering Extension Service	475.50	448.95	0	0	0
576	Texas Forest Service	327.00	336.77	2	0	2
577	Wildlife Damage Management Service	80.00	158.31	0	0	0
557	Texas Veterinary Medical Diagnostic Lab.	142.00	152.31	0	0	0
904	Food and Fibers Commission	3.00	3.00	0	0	0
767	Southwest Collegiate Institute for the Deaf	—	51.65	0	0	0
039	Panhandle Plains Historical Museum	—	34.00	2	0	2
Article III Total		<u>113,341.50</u>	<u>119,365.50</u>	<u>7,839</u>	<u>1,201</u>	<u>6,638</u>

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98			
			Total	Inside Treasury	Outside Treasury	
Article IV - Judiciary						
201	Supreme Court of Texas	63.00	62.34	0	0	0
211	Court of Criminal Appeals	66.00	64.67	0	0	0
221	First Court of Appeals District, Houston	40.00	38.23	0	0	0
222	Second Court of Appeals District, Fort Worth	36.00	36.60	0	0	0
223	Third Court of Appeals District, Austin	30.00	30.39	0	0	0
224	Fourth Court of Appeals District, San Antonio	33.00	33.91	0	0	0
225	Fifth Court of Appeals District, Dallas	54.00	53.07	0	0	0
226	Sixth Court of Appeals District, Texarkana	15.50	16.33	0	0	0
227	Seventh Court of Appeals District, Amarillo	20.50	21.50	0	0	0
228	Eighth Court of Appeals District, El Paso	21.00	20.73	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	15.52	3	3	0
231	Eleventh Court of Appeals District, Eastland	16.00	15.35	0	0	0
232	Twelfth Court of Appeals District, Tyler	15.00	14.74	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	37.75	1	1	0
212	Office of Court Admin, TX Judicial Council	128.00	110.54	9	9	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	2.67	0	0	0
242	Commission on Judicial Conduct	15.50	13.60	0	0	0
241	Judiciary Section, Comptroller's Department	548.00	546.32	0	0	0

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article IV - Judiciary					
202 State Bar of Texas	—	300.26	0	0	0
203 Law Examiners, Board of	—	17.28	0	0	0
Article IV Total	1,221.00	1,512.30	13	13	0

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**TABLE VII
STATE OF TEXAS
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract individuals as of 5/29/98			
			Total	inside Treasury	Outside Treasury	
Article V - Public Safety and Criminal Justice						
401	Adjutant General's Department	526.00	401.65	15	15	0
458	Alcoholic Beverage Commission	504.50	488.23	7	7	0
406	Texas Military Facilities Commission	36.00	30.92	90	0	90
696	Criminal Justice, Department of	39,577.00	41,606.93	187	187	0
410	Criminal Justice Policy Council	28.00	27.93	0	0	0
411	Fire Protection, Commission on	37.00	29.77	0	0	0
409	Jail Standards, Commission on	20.00	19.57	1	1	0
665	Juvenile Probation Commission	48.00	46.48	5	5	0
407	Law Enforcement Officer Stds & Educa, Comm on	44.00	42.86	1	1	0
474	Polygraph Examiners Board	2.00	1.23	0	0	0
467	Pr Investigator & Pr Security Agencies, Bd of	40.50	39.23	0	0	0
405	Public Safety, Department of	7,054.50	6,684.42	122	122	0
694	Youth Commission, Texas	4,170.50	4,319.01	116	116	0
Article V Total		52,088.00	53,738.23	544	454	90

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STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY
FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98			
			Total	Inside Treasury	Outside Treasury	
Article VI - Natural Resources						
551	Agriculture, Department of	502.50	467.05	26	26	0
554	Animal Health Commission	226.00	211.43	9	9	0
305	General Land Office and Veterans' Land Board	717.00	667.52	33	33	0
526	Low-Level Radioactive Waste Disposal Auth.	17.50	15.03	21	21	0
582	Natural Resource Conservation Commission	2,983.00	2,716.25	109	109	0
802	Parks and Wildlife Department	2,954.00	2,896.50	157	157	0
455	Railroad Commission of Texas	874.50	841.16	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	58.42	0	0	0
580	Water Development Board	313.50	286.29	7	7	0
Article VI Total		8,656.50	8,168.15	362	362	0

'---' 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 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article VII - Business and Economic Development					
354 Aerospace Commission, Texas	3.00	3.00	0	0	0
480 Economic Development, Department of	195.00	169.68	21	21	0
332 Housing and Community Affairs, Department of	361.00	369.69	38	38	0
601 Transportation, Texas Department of	15,021.00	14,293.13	13,842	13,842	0
320 Texas Workforce Commission	5,512.50	4,809.48	215	215	0
Article VII Total	21,092.50	19,644.98	14,116	14,116	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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FOR THE QUARTER ENDING 5/31/98**

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98			
			Total	Inside Treasury	Outside Treasury	
Article VIII - Regulatory						
457	Accountancy, Board of Public	43.00	39.39	7	7	0
360	Administrative Hearings, Office of	122.00	105.50	0	0	0
459	Architectural Examiners, Board of	17.00	15.40	0	0	0
502	Barber Examiners, Board of	14.00	11.91	0	0	0
508	Chiropractic Examiners, Board of	6.00	6.00	1	1	0
505	Cosmetology Commission	44.50	42.93	4	4	0
469	Credit Union Department	27.00	22.28	3	3	0
504	Dental Examiners, Board of	25.50	24.58	2	2	0
460	Engineers, Board of Registration for Prof.	23.00	22.57	2	2	0
449	Finance Commission of Texas	1.50	1.50	0	0	0
451	Banking, Department of	184.50	128.16	4	4	0
466	Consumer Credit Commissioner, Office of the	47.00	41.80	2	2	0
450	Savings and Loan Department	19.00	12.71	0	0	0
513	Funeral Service Commission	10.00	9.06	1	1	0
454	Insurance, Department of	1,081.00	1,001.55	23	23	0
359	Insurance Counsel, Office of Public	18.00	14.80	3	3	0
464	Land Surveying, Board of Professional	5.00	4.00	0	0	0
452	Licensing and Regulation, Department of	135.50	133.68	15	15	0
503	Medical Examiners, Board of	101.00	94.34	1	1	0
507	Nurse Examiners, Board of	52.00	47.86	0	0	0
511	Nurse Examiners, Board of Vocational	21.00	21.00	0	0	0
514	Optometry Board	6.00	5.00	0	0	0
472	Pest Control Board, Structural	36.00	34.66	1	1	0
515	Pharmacy, Board of	42.00	35.60	0	0	0
533	Phys & Occ Therapy Examiners, Exec Council of	18.00	17.14	2	2	0
456	Plumbing Examiners, Board of	23.00	22.31	1	1	0
512	Podiatric Medical Examiners, State Board of	4.00	4.00	1	1	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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FOR THE QUARTER ENDING 5/31/98**

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			Total	Inside Treasury	Outside Treasury
Article VIII - Regulatory					
520 Psychologists, Board of Examiners of	14.00	13.73	0	0	0
476 Racing Commission	81.00	73.38	1	1	0
329 Real Estate Commission	93.00	89.20	1	1	0
312 Securities Board, State	90.00	80.20	0	0	0
337 Tax Professional Examiners, Board of	4.00	4.00	0	0	0
473 Utility Commission, Public	243.00	218.18	0	0	0
475 Utility Counsel, Office of the Public	28.50	21.00	5	5	0
578 Veterinary Medical Examiners, Board of	9.50	9.50	0	0	0
453 Workers' Compensation Commission	1,128.00	1,103.31	16	16	0
478 Research & Oversight Council on Workers' Comp	14.00	13.00	0	0	0
Article VIII Total	3,831.50	3,545.23	96	96	0

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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Article X - The Legislature					
101 Senate	—	590.16	0	0	0
102 House of Representatives	—	699.01	0	0	0
104 Legislative Budget Board	—	121.65	0	0	0
103 Legislative Council	—	376.16	1	1	0
308 State Auditor's Office	—	234.50	0	0	0
105 Legislative Reference Library	—	13.11	0	0	0
116 Sunset Advisory Commission	—	33.75	0	0	0
Article X Total	0.00	2,068.34	1	1	0

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FOR THE QUARTER ENDING 5/31/98

Article Number Dept Number and Name	FTE Cap FY 1998	Total FTE Employees	Consultant/Contract Individuals as of 5/29/98		
			Total	Inside Treasury	Outside Treasury
Others					
324-001 DHS Interagency Contracts	—	208.84	0	0	0
	<u>0.00</u>	<u>208.84</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** Totals ***	<u><u>266,388.75</u></u>	<u><u>271,986.61</u></u>	<u><u>26,951</u></u>	<u><u>20,212</u></u>	<u><u>6,739</u></u>

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

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 214 agencies and institutions. This FTE report 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 higher education institutions FTE caps were adjusted to reflect rider and/or statutory language that specifically authorized changes to FTE caps.

- The FTE caps for agencies 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 1998 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 Trusted Programs are assigned separate FTE caps, the report combines their total FTEs and FTE caps since they are allowed to transfer appropriations and FTEs between these two programs.
- The State Auditor's Office and the Legislative Budget Board agree that the Teacher Retirement System should report their FTEs as "Appropriated" and "All Other Funds" as allowed for higher education institutions.
- The Legislative Budget Board and Governor's Office of Budget and Planning have agreed to grant the Youth Commission an exception to its FTE cap for the third and fourth quarters only of fiscal year 1998.

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 are explained in the following table.

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

- The Texas State Museum is reported as a separate entity from the State Preservation Board beginning second quarter of 1998.
- The Department of Human Services FTEs funded by interagency contracts is reported separately for the first time this quarter.
- The Animal Damage Control Service has changed its name to Wildlife Damage Management Service.

Variiances

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. These agencies, however, 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>

The Office of Attorney General believes that the 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 1:9.10.

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

- Matthew Levitt, SPHR (Project Manager)
- Frank Locklear

- Cora White
- Kelli Dan, CCP, PHR (Audit Manager)
- Deborah L. Kerr, Ph.D. (Director)

Appendix 2:

Late Agency Data Submissions

The Texas Lottery Commission submitted its data more than two weeks after the deadline and therefore is not included in this report.

The following agencies were more than one week late in submitting their FTE data:

Agency	Days Late
Department of Protective and Regulatory Services	18
Legislative Budget Board	17
Eighth Court of Appeals District, El Paso	17
Commission on the Arts	17
Board of Pharmacy	14
Historical Commission	14
State Pension Review Board	13
Texas Public Finance Authority	13
Incentive and Productivity Commission	13
Board of Vocational Nurse Examiners	13
Board of Barber Examiners	12
Funeral Services Commission	12
Telecommunications Infrastructure Fund Board	10
Board of Veterinary Medical Examiners	10

Copies of this report have been distributed to the following:

Legislative Audit Committee

The Honorable James E. "Pete" Laney, Speaker of the House, Chair
The Honorable Bob Bullock, Lieutenant Governor, Vice Chair
The Honorable Bill Ratliff, Chair, Senate Finance Committee
The Honorable Kenneth Armbrister, Chair, Senate State Affairs Committee
The Honorable Robert Junell, Chair, House Appropriations Committee
The Honorable Tom Craddick, Chair, House Ways and Means Committee

Governor of Texas

The Honorable George W. Bush

Comptroller of Public Accounts

The Honorable John Sharp

Governor's Office of Budget and Planning

Legislative Budget Office

Sunset Advisory Commission

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