

A Quarterly Report on Full-Time Equivalent State Employees for the Quarter Ending November 30, 2000

February 26, 2001

Members of the Legislative Audit Committee:

Based on reports submitted by 212 agencies and institutions of higher education, Texas had 273,231 full-time equivalent (FTE) state employees for the quarter ending November 30, 2000. There were 244,944 full-time state employees and 74,706 part-time state employees. The overall statewide management-to-staff ratio was 1 manager to 14.40 staff members.

Changes in State Employment

Compared to the fourth quarter of fiscal year 2000, state employment increased by 3.37 percent. Compared to the first quarter of fiscal year 2000, state employment increased by 0.53 percent.

Distribution of State Employees

Fifty-four percent of the State's employees work in state agencies. Forty-six percent of the State's employees work at institutions of higher education.

FTE Caps

Four entities (not including institutions of higher education) exceeded their quarterly FTE caps set by the Legislature without approval from the Legislative Budget Board and the Office of the Governor.

Temporary or Contract Workers

Thirty-four agencies and 12 institutions of higher education reported a total of 893 FTEs for temporary or contract workers who worked more than half of the workdays in the previous 12 months. See the attachment for detailed state employment information for the quarter.

The FTE system is publicly available. With this system, legislative bodies as well as the public can access and query detailed FTE, trend analysis, contractor, and management-to-staff data for each agency and university, including any groupings of such entities. The system can be downloaded or viewed directly from our website at www.sao.state.tx.us (select Resource, then Automated Applications for Risk Assessment, Planning, and Analysis, then Full-Time Equivalent (FTE) State Employee System).

If you have any questions, please contact Mike Mericle, PHR, Assistant State Classification Officer, at (512) 936-9500.

Sincerely,

Lawrence F. Alwin, CPA
State Auditor

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Attachment

Summary of Objective, Scope, and Methodology

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

This report was prepared from information submitted to the State Auditor's Office by 212 agencies and institutions.

Changes in State Employment

Compared to the previous quarter, the fourth quarter of fiscal year 2000, state employment increased by 3.37 percent.

- The number of Full Time Equivalents (FTEs) at institutions of higher education increased by 10 percent or 11,862 FTEs. The most significant increase occurred at The University of Texas at Austin (2,296 FTEs), Texas A&M University (1,937 FTEs), and the University of North Texas (1,088 FTEs).
- The number of FTEs at State agencies decreased by 2 percent or 2,955 FTEs. The most significant decrease occurred at the Department of Mental Health and Mental Retardation (1,338 FTEs).

Compared to the first quarter of fiscal year 2000, state employment remained relatively constant with an increase of 0.53 percent.

- The number of FTEs at institutions of higher education increased by 2.7 percent or 3,318 FTEs. The most significant increase occurred at The University of Texas M. D. Anderson Cancer Center (1205 FTEs). Stephen F. Austin State University and the Texas A&M University Health Science Center each increased by more than 500 FTEs.
- The number of FTEs at State agencies decreased by 1.3 percent or 1,867 FTEs. The most significant decrease occurred at the Department of Mental Health and Mental Retardation (2,114 FTEs).

Since 1995, total statewide employment has increased by 2.45 percent.

- The number of FTEs at institutions of higher education increased by 13.6 percent or over 15,000 FTEs. The largest increases occurred at The University of Texas M.D. Anderson Cancer Center (3,119 FTEs), The University of Texas Medical Branch at Galveston (1,480 FTEs), and the Texas Tech University Health Sciences Center (1,033 FTEs).
- The number of FTEs in the Judiciary increased by 9.5 percent or 137 FTEs. The largest increases occurred at the Office of Court Administration (57 FTEs) and the Comptroller's Judiciary Section (34 FTEs).
- The number of FTEs in Public Safety and Criminal Justice increased by 5.5 percent or 2,747 FTEs. The largest increases occurred at the Youth Commission (2,321 FTEs) and the Department of Public Safety (671 FTEs).

The largest decrease in FTEs during the past five years was in health and human service agencies, which decreased by 17.8 percent or over 10,000 FTEs. The most significant decreases occurred at the Department of Mental Health and Mental Retardation (7,886 FTEs) and the Department of Human Services (2,826 FTEs).

Since 1991, total statewide FTEs have increased by 22 percent (49,294 FTEs). Statewide employment increased in 6 of the 10 articles of state government and decreased in 4 articles of government.

Employment Changes Since 1991	
Statewide Employment Increases since 1991:	Statewide Employment Decreases since 1991:
<ul style="list-style-type: none"> • 76% Public Safety and Criminal Justice • 28% Institutions of Higher Education • 21% Judiciary • 18% General Government • 17% Legislature • 17% Natural Resources 	<ul style="list-style-type: none"> • 8% Business and Economic Development • 5% Health and Human Services • 5% Public Education • 1% Regulatory

Section 2:

Distribution of State Employees

Fifty-four percent of the State's employees work in state agencies. Two articles of government employ almost 70 percent of state agency employees; Health and Human Services employs 33 percent, and Public Safety and Criminal Justice employs 36 percent of state employees.

Forty-six percent of the State's employees work at institutions of higher education. Of these employees, over 70 percent work for The University of Texas System, the Texas A&M University system, or one of their components, and over 35 percent work in health-related institutions. Forty percent of higher education employees are paid with funds not appropriated by the State.

Section 3:

FTE Caps

Four entities exceeded their quarterly FTE caps set by the Legislature without approval from the Legislative Budget Board and the Office of the Governor. Institutions of higher education are subject to annual caps; information on their compliance will be reported at the end of the fiscal year.

Agencies That Exceeded Their Legislative FTE Caps		
Agency	FTEs Over Cap	Percentage Over Cap
General Services Commission	12.16	1.50%
Health and Human Services Commission	7.39	4.05%
Board of Architectural Examiners	0.80	4.21%
Red River Compact Commission	0.06	6.00%

Section 4:

Temporary or Contract Workers

During the first quarter of fiscal year 2001, 34 agencies and 12 institutions reported a total of 893 FTEs for temporary or contract workers who worked more than half the workdays in the previous 12 months. These temporary or contract workers count toward entities' FTE caps. For reporting purposes, temporary or contract workers include those under contract to fill specific positions customarily filled by state employees. Outsourced functions and work done by consultants are excluded from these requirements.

Agencies and Institutions of Higher Education With Temporary and/or Contract Workers Who Fill Positions for More Than Half of the Days in a Year	
Agencies	Contractor FTEs
General Services Commission	109.13
Department of Human Services	98.00
Natural Resource Conservation Commission	66.94
Department of Criminal Justice	66.32
Adjutant General's Department	30.00
Department of Health	27.38
Department of Mental Health and Mental Retardation	27.34
Rehabilitation Commission	23.34
Department of Transportation	16.31
Texas Education Agency	15.46
Department of Housing and Community Affairs	12.00
Office of Court Administration	11.49
Texas Lottery Commission	8.00
Employees Retirement System	7.51
Department of Protective and Regulatory Services	6.52
Teacher Retirement System	6.26
Office of the Governor	5.54
Comptroller of Public Accounts	4.46
Texas Workforce Commission	4.00
Library and Archives Commission	3.46
Texas Department of Economic Development	3.10
Office of the Attorney General	2.00
Commission for the Blind	1.85
Youth Commission	1.75
State Board for Educator Certification	1.02
Board of Medical Examiners	1.00
Department of Information Resources	0.69
State Office of Risk Management	0.64
Department of Banking	0.60
Aircraft Pooling Board	0.39

Agencies and Institutions of Higher Education	
With Temporary and /or Contract Workers Who Fill Positions for More Than Half the Days in a Year	
Agencies	Contractor FTEs
Department on Aging	0.38
General Land Office and Veterans' Land Board	0.06
Canadian River Compact Commission	0.06
Red River Compact Commission	0.06
Agency Total	563.06
Institutions of Higher Education	Contractor FTEs
The University of Texas Medical Branch at Galveston	153.34
The University of Texas M.D. Anderson Cancer Center	112.75
The University of Texas at Austin	29.79
Texas Tech University	14.88
The University of Texas at Dallas	6.68
The University of Texas Southwestern Medical Center at Dallas	4.00
Prairie View A&M University	3.91
The University of Texas System	3.00
Sul Ross State University	0.80
University of North Texas Health Science Center	0.50
The University of Texas Health Science Center at San Antonio	0.39
Midwestern State University	0.07
Institutions of Higher Education Total	330.11

Objective, Scope, and Methodology

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

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