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**State Auditor**

A Summary Report on

# **Full-time Equivalent State Employees for Fiscal Year 2014**

February 2015

Report No. 15-705



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## Overall Conclusion

During fiscal year 2014, state agencies and higher education institutions employed an average of 310,959.1 full-time equivalent (FTE) employees.<sup>1</sup> That was an increase of 1,993.2 FTEs (or 0.6 percent) compared with the average number of FTEs in fiscal year 2013 (308,965.9).<sup>2</sup> It is important to note that state agencies and higher education institutions self-reported the FTE data presented in this report, and the State Auditor's Office did not independently verify that data.

State agencies employed an average of 147,581.7 FTEs in fiscal year 2014. That was an increase of 0.1 percent (or 184.5 FTEs) since fiscal year 2013.

Higher education institutions employed an average of 163,377.4 FTEs in fiscal year 2014. That was an increase of 1.1 percent (or 1,808.7 FTEs) since fiscal year 2013.

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

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

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

## Key Points

**FTE levels increased in fiscal year 2014 compared to 10 years ago in fiscal year 2005.**

The 310,959.1 average number of FTEs in fiscal year 2014 represented an increase of 30,138.1 FTEs (10.7 percent) compared to 10 years ago in fiscal year 2005 (see Table 3 on page 3 of the Detailed Results section of this report).

Among higher education institutions, the 163,377.4 average number of FTEs in fiscal year 2014 represented an increase of 24,768.9 FTEs (17.9 percent) compared to 10 years ago in fiscal year 2005. Among state agencies, the 147,581.7 average

<sup>1</sup> This report focuses on FTEs at state agencies and higher education institutions. In contrast, a previous State Auditor's Office report on classified employee turnover focused on employee headcounts for full-time and part-time classified employees at state agencies (see *An Annual Report on Classified Employee Turnover for Fiscal Year 2014*, State Auditor's Office Report No. 15-703, December 2014). Because the two reports focused on different populations, a comparison of the numbers in the reports should not be made.

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

number of FTEs in fiscal year 2014 represented an increase of 5,369.2 FTEs (3.8 percent) compared to 10 years ago in fiscal year 2005.

**The majority of state agencies and higher education institutions complied with their legislatively mandated limitations on state employment levels.**

During fiscal year 2014, 5 state agencies and 18 higher education institutions exceeded their legislatively mandated limitations on state employment levels (see Tables 12 and 13 on pages 15 through 19 in Appendices 2 and 3 for agencies' and higher education institutions' reasons for exceeding their limitations on state employment levels). Of those that exceeded their limitations, state agencies exceeded their limitations by an average of 6.8 percent, and higher education institutions exceeded their limitations by an average of 7.1 percent.

**Statewide, the average management-to-staff ratio complied with the statutorily mandated ratio.**

Agencies in the executive branch of state government, including higher education institutions, with more than 100 FTEs are statutorily required to comply with a management-to-staff ratio of 1 manager or supervisor FTE for no fewer than 11 FTEs. Statewide, the average management-to-staff ratio, calculated using FTEs, for fiscal year 2014 was 1:11.1 (1 manager or supervisor FTE per 11.1 supervised staff FTEs). Five years ago in fiscal year 2010, the average number of FTEs per manager or supervisor FTE was 12.9.

## ***Summary of Objective, Scope, and Methodology***

The objective of this report was to provide the Legislature and the public with information and historical trend data related to FTEs who perform services for state government. This report covers both state agencies and higher education institutions. It contains information on FTE levels, state employment limitations, the number of contractors, and management-to-staff ratios.

The scope of this project included unaudited fiscal year 2014 information on FTEs that state agencies and higher education institutions submitted each quarter to the State Auditor's Office in accordance with Texas Government Code, Section 2052.103.

This report compares data from fiscal year 2014 with data that state agencies and higher education institutions previously submitted to the State Auditor's Office's FTE System. This project was not an audit, and the information in this report was not subjected to all the tests and confirmations that would be performed in an audit.

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# Detailed Results

## Introduction

The State Auditor’s Office compiles full-time equivalent (FTE) employee data from state agencies and higher education institutions. Agencies and higher education institutions self-report that data on a quarterly basis, and the Legislature uses that data to manage workforce levels and appropriate funds.

### Additional FTE Analysis Available

The State Auditor’s Office provides additional data analysis and reports from its FTE System, which is accessible at <http://www.sao.state.tx.us/apps/ftesystem/>. Information in the FTE System is unaudited information that state agencies and higher education institutions have self-reported. Data in the FTE System may differ from data contained in this report due to updated information that state agencies and higher education institutions submitted.

Using agencies’ and higher education institutions’ self-reported quarterly data, the State Auditor’s Office calculates an annual average that summarizes FTE activity for the entire fiscal year. Table 1 compares FTE data from fiscal years 2013 and 2014.

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

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

Table 1

FTE Comparison <sup>a</sup> Fiscal Year 2013 and Fiscal Year 2014						
Time Period	Fiscal Year 2013			Fiscal Year 2014		
	Agencies	Higher Education Institutions	Totals	Agencies	Higher Education Institutions	Totals
Quarter 1	146,448.4	167,474.0	313,922.4	146,688.2	168,898.5	315,586.7
Quarter 2	147,306.3	164,871.9	312,178.2	147,314.3	165,316.0	312,630.3
Quarter 3	147,982.1	165,703.3	313,685.4	147,927.9	168,004.2	315,932.1
Quarter 4	147,845.0	148,216.0	296,061.0	148,386.2	151,281.2	299,667.4
<b>Annual Average <sup>b</sup></b>	<b>147,397.2</b>	<b>161,568.7</b>	<b>308,965.9</b>	<b>147,581.7</b>	<b>163,377.4</b>	<b>310,959.1</b>

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

<sup>b</sup> Annual averages are not precise calculations due to rounding.

Source: FTE System, State Auditor’s Office.

**The majority of FTEs are paid from appropriated funds.**

On average in fiscal year 2014, 98.8 percent of FTEs in state agencies and 47.6 percent of FTEs in higher education institutions were paid from appropriated funds. Statewide, in both fiscal years 2013 and 2014, 71.9 percent of FTEs were paid from appropriated funds, which includes 100 percent federally funded programs (see Table 2).

Table 2

Statewide FTEs by Funding Source - Fiscal Year 2014 <sup>a</sup>							
Affiliation	Total FTEs Paid from Appropriated Funds		Total FTEs Paid from Non-appropriated Funds		Total Contract FTEs		Total FTEs
	Number of FTEs	Percent	Number of FTEs	Percent	Number of FTEs	Percent	
State Agencies	145,752.0	98.8%	1,085.3	0.7%	744.4	0.5%	147,581.7
Higher Education Institutions	77,700.9	47.6%	85,227.2	52.2%	449.3	0.3%	163,377.4
<b>Statewide</b>	<b>223,452.9</b>	<b>71.9%</b>	<b>86,312.5</b>	<b>27.8%</b>	<b>1,193.7</b>	<b>0.4%</b>	<b>310,959.1</b>
<sup>a</sup> Percentages are not precise calculations due to rounding.							

Source: FTE System, State Auditor's Office.

## Average Annual FTEs Increased in Fiscal Year 2014

During fiscal year 2014, the State employed an average of 310,959.1 FTEs in state agencies and higher education institutions. Statewide, there was a 0.6 percent increase in FTEs (an increase of 1,993.2 FTEs) when compared to fiscal year 2013. Table 3 shows that, within state agencies, average FTEs increased by 0.1 percent (184.5 FTEs). Higher education institutions' average FTEs increased by 1.1 percent (1,808.7 FTEs).

Table 3

Change in Annual FTE Levels by General Appropriations Act Article							
General Appropriations Act Article	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Article I - General Government	9,141.8	78.4	0.9%	(627.3)	(6.4%)	60.8	0.7%
Article II - Health and Human Services	54,308.2	617.1	1.1%	(685.6)	(1.2%)	9,361.9	20.8%
Article III - Public Education	2,405.2	45.0	1.9%	(293.1)	(10.9%)	191.1	8.6%
Article III - Higher Education	163,377.4	1,808.7	1.1%	5,694.7	3.6%	24,768.9	17.9%
Article IV - The Judiciary	1,715.8	14.6	0.9%	21.9	1.3%	115.6	7.2%
Article V - Public Safety and Criminal Justice	50,585.1	(34.7)	(0.1%)	(3,253.5)	(6.0%)	(1,362.1)	(2.6%)
Article VI - Natural Resources	8,070.2	140.4	1.8%	(575.9)	(6.7%)	20.3	0.3%
Article VII - Business and Economic Development	15,998.9	(421.0)	(2.6%)	(1,118.6)	(6.5%)	(2,543.2)	(13.7%)
Article VIII - Regulatory	3,406.3	31.2	0.9%	(150.1)	(4.2%)	(58.4)	(1.7%)
Article X - Legislature	1,950.2	(286.5)	(12.8%)	(191.0)	(8.9%)	(416.8)	(17.6%)
<b>Statewide (Excluding Higher Education)</b>	<b>147,581.7</b>	<b>184.5</b>	<b>0.1%</b>	<b>(6,873.2)</b>	<b>(4.4%)</b>	<b>5,369.2</b>	<b>3.8%</b>
<b>Statewide (Including Higher Education)</b>	<b>310,959.1</b>	<b>1,993.2</b>	<b>0.6%</b>	<b>(1,178.5)</b>	<b>(0.4%)</b>	<b>30,138.1</b>	<b>10.7%</b>

Source: FTE System, State Auditor's Office.

The average number of FTEs in fiscal year 2014, including higher education, represented an increase of 10.7 percent (30,138.1 FTEs) since fiscal year 2005. State agencies' average FTEs increased by 3.8 percent (5,369.2 FTEs), and higher education institutions' average FTEs increased by 17.9 percent (24,768.9 FTEs) since fiscal year 2005.

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

Table 4 lists the 20 state agencies and higher education institutions with the highest annual average FTEs in fiscal year 2014. Those agencies and higher education institutions employed 221,410.8 FTEs (71.2 percent of the State’s workforce).

Table 4

<b>Twenty State Agencies and Higher Education Institutions With the Highest Annual Average FTEs Fiscal Year 2014</b>			
<b>Rank</b>	<b>State Agency or Higher Education Institution</b>	<b>Average Annual FTEs</b>	<b>Percentage of State Workforce</b>
1	Department of Criminal Justice	37,724.4	12.1%
2	The University of Texas M.D. Anderson Cancer Center	19,257.8	6.2%
3	The University of Texas at Austin	16,306.6	5.2%
4	Department of Aging and Disability Services	15,801.7	5.1%
5	Health and Human Services Commission	12,125.8	3.9%
6	Department of State Health Services	12,011.8	3.9%
7	The University of Texas Southwestern Medical Center	11,720.7	3.8%
8	Department of Transportation	11,715.5	3.8%
9	Department of Family and Protective Services	11,433.6	3.7%
10	The University of Texas Medical Branch at Galveston	10,970.7	3.5%
11	Texas A&M University	9,905.9	3.2%
12	Department of Public Safety	9,085.8	2.9%
13	University of Houston	6,395.5	2.1%
14	Texas Tech University	6,373.9	2.0%
15	The University of Texas Health Science Center at Houston	6,158.7	2.0%
16	Texas Tech University Health Sciences Center	5,605.1	1.8%
17	The University of Texas Health Science Center at San Antonio	5,409.7	1.7%
18	University of North Texas	5,012.9	1.6%
19	Texas State University	4,210.5	1.4%
20	The University of Texas at San Antonio	4,184.2	1.3%
<b>Total</b>		<b>221,410.8</b>	<b>71.2%</b>

Source: FTE System, State Auditor’s Office.



As shown in Table 5, the 20 state agencies with the highest annual average FTEs in fiscal year 2014 comprised 43.6 percent (135,503.9 FTEs) of the State's workforce. The Department of Criminal Justice represented 12.1 percent of the State's workforce and was the largest state agency in terms of FTEs. The top 20 agencies included all 5 agencies in Article II of the General Appropriations Act (the Health and Human Services Commission, the Department of Aging and Disability Services, the Department of Assistive and Rehabilitative Services, the Department of Family and Protective Services, and the Department of State Health Services). Those five agencies comprised 17.5 percent of the State's workforce.

Table 5

Twenty State Agencies With the Highest Annual Average FTEs Fiscal Year 2014			
Rank	State Agency	Average Annual FTEs	Percent of State Workforce
1	Department of Criminal Justice	37,724.4	12.1%
2	Department of Aging and Disability Services	15,801.7	5.1%
3	Health and Human Services Commission	12,125.8	3.9%
4	Department of State Health Services	12,011.8	3.9%
5	Department of Transportation	11,715.5	3.8%
6	Department of Family and Protective Services	11,433.6	3.7%
7	Department of Public Safety	9,085.8	2.9%
8	Office of the Attorney General	4,035.5	1.3%
9	Parks and Wildlife Department	2,962.3	1.0%
10	Texas Workforce Commission	2,950.7	0.9%
11	Department of Assistive and Rehabilitative Services	2,935.3	0.9%
12	Commission on Environmental Quality	2,654.7	0.9%
13	Office of the Comptroller of Public Accounts	2,645.7	0.9%
14	Texas Juvenile Justice Department	2,550.9	0.8%
15	Department of Insurance	1,377.9	0.4%
16	Texas Education Agency	777.1	0.2%
17	Department of Motor Vehicles	740.3	0.2%
18	Railroad Commission	736.5	0.2%
19	General Land Office	624.9	0.2%
20	District Courts (Comptroller's Judiciary Section)	613.5	0.2%
Total		135,503.9	43.6% <sup>a</sup>
<sup>a</sup> Percent is not a precise calculation due to rounding			

Source: FTE System, State Auditor's Office.

As shown in Table 6, the 20 higher education institutions with the highest annual average FTEs in fiscal year 2014 comprised 42.0 percent of the State’s workforce. The University of Texas M.D. Anderson Cancer Center comprised 6.2 percent of the State’s workforce and was the State’s largest higher education institution in terms of FTEs. The top 20 higher education institutions included 6 medical institutions with 59,122.7 FTEs.

Table 6

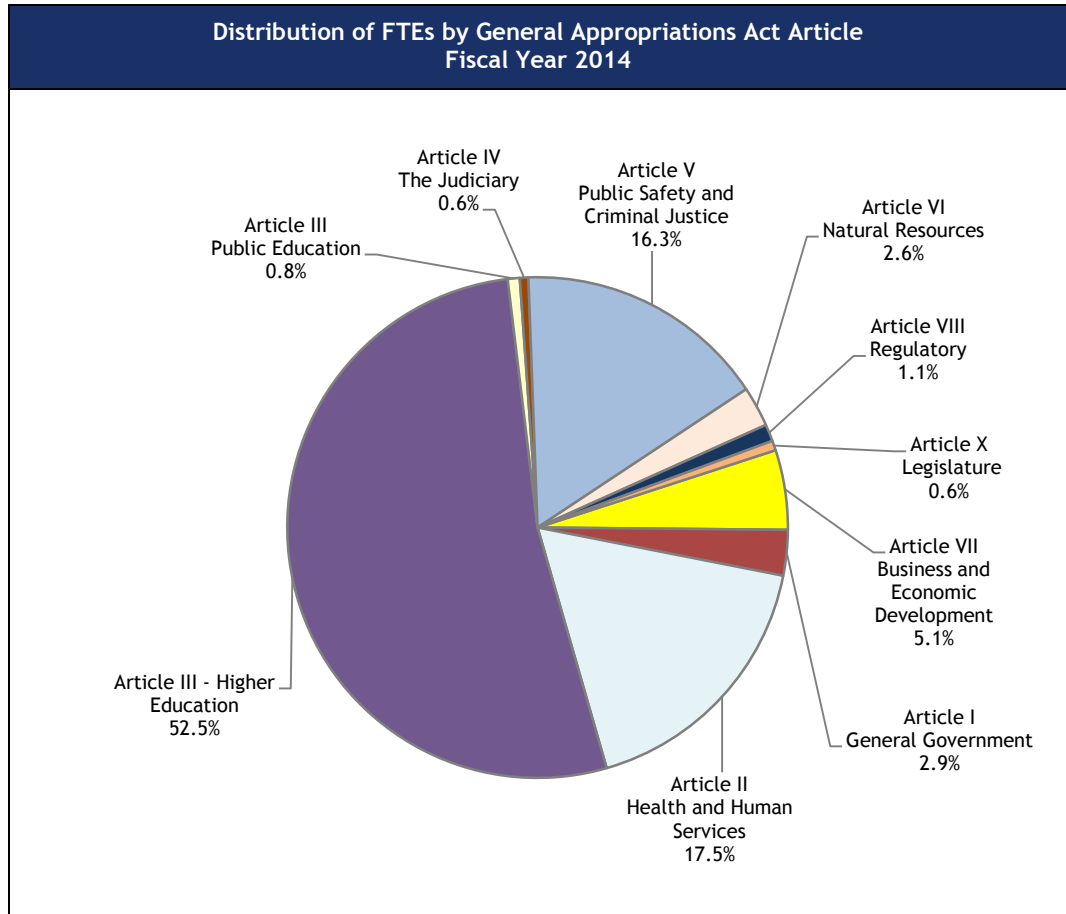
Twenty Higher Education Institutions With the Highest Annual Average FTEs Fiscal Year 2014			
Rank	Higher Education Institution	Average Annual FTEs	Percent of State Workforce
1	The University of Texas M.D. Anderson Cancer Center	19,257.8	6.2%
2	The University of Texas at Austin	16,306.6	5.2%
3	The University of Texas Southwestern Medical Center	11,720.7	3.8%
4	The University of Texas Medical Branch at Galveston	10,970.7	3.5%
5	Texas A&M University	9,905.9	3.2%
6	University of Houston	6,395.5	2.1%
7	Texas Tech University	6,373.9	2.0%
8	The University of Texas Health Science Center at Houston	6,158.7	2.0%
9	Texas Tech University Health Sciences Center	5,605.1	1.8%
10	The University of Texas Health Science Center at San Antonio	5,409.7	1.7%
11	University of North Texas	5,012.9	1.6%
12	Texas State University	4,210.5	1.4%
13	The University of Texas at San Antonio	4,184.2	1.3%
14	The University of Texas at Arlington	3,936.4	1.3%
15	The University of Texas at Dallas	3,637.4	1.2%
16	The University of Texas at El Paso	3,233.9	1.0%
17	The University of Texas - Pan American	2,474.0	0.8%
18	Sam Houston State University	2,343.2	0.8%
19	Stephen F. Austin State University	1,750.0	0.6%
20	Texas Woman's University	1,736.0	0.6%
Total		130,623.1	42.0% <sup>a</sup>
<sup>a</sup> Percent is not a precise calculation due to rounding.			

Source: FTE System, State Auditor’s Office.

### Distribution of FTEs by General Appropriations Act Article in Fiscal Year 2014

During fiscal year 2014, higher education institutions employed 52.5 percent of the State's workforce. Health and human services employees (Article II in the General Appropriations Act) represented 17.5 percent of the State's workforce, and public safety and criminal justice employees (Article V in the General Appropriations Act) represented 16.3 percent of the State's workforce. Figure 1 provides information on FTEs for all General Appropriations Act articles for fiscal year 2014.

Figure 1



Source: FTE System, State Auditor's Office.

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

Table 7

Distribution of FTEs by General Appropriations Act Article at State Agencies Fiscal Year 2014			
General Appropriations Act Article	Average Annual FTEs	Percentage of State Agency Workforce	Percentage of State Workforce
Article I - General Government	9,141.8	6.2%	2.9%
Article II - Health and Human Services	54,308.2	36.8%	17.5%
Article III - Public Education	2,405.2	1.6%	0.8%
Article IV - The Judiciary	1,715.8	1.2%	0.6%
Article V - Public Safety and Criminal Justice	50,585.1	34.3%	16.3%
Article VI - Natural Resources	8,070.2	5.5%	2.6%
Article VII - Business and Economic Development	15,998.9	10.8%	5.1%
Article VIII - Regulatory	3,406.3	2.3%	1.1%
Article X - Legislature	1,950.2	1.3%	0.6%
<b>All Articles</b>	<b>147,581.7</b>	<b>100.0%</b>	<b>47.5%</b>

Source: FTE System, State Auditor's Office.

Table 8 shows the distribution of FTEs by university system.

Table 8

Distribution of Higher Education FTEs by University System Fiscal Year 2014			
University System	Average Annual FTEs	Percentage of Higher Education Workforce	Percentage of State Workforce
The University of Texas System	91,371.5	55.9%	29.4%
Texas A&M University System	26,646.8	16.3%	8.6%
Texas Tech University System	13,068.2	8.0%	4.2%
Texas State University System	8,956.9	5.5%	2.9%
University of Houston System	8,881.0	5.4%	2.9%
University of North Texas System	7,211.9	4.4%	2.3%
Independent Entities	5,564.1	3.4%	1.8%
Texas State Technical College System	1,677.0	1.0%	0.5%
<b>All University Systems</b>	<b>163,377.4</b>	<b>100.0%<sup>a</sup></b>	<b>52.5%<sup>a</sup></b>

<sup>a</sup> Percent is not a precise calculation due to rounding.

Source: FTE System, State Auditor's Office.

**Temporary and contract employees represented less than 1.0 percent of the State's FTEs.**

Table 9 shows contract employees by General Appropriations Act article. On average, during fiscal year 2014, 1,193.7 contract FTEs supplemented the State's workforce. Contract FTEs that state agencies and higher education institutions reported comprised 0.4 percent of the State's workforce.

Temporary and contract employees who worked more than half of the workdays in the previous 12 months count toward an agency's limitation on state employment levels. For reporting purposes, temporary or contract workers include individuals who are under contract to fill specific positions that are customarily filled by state employees. Outsourced functions and work performed by consultants are excluded from those requirements and, therefore, are excluded from the numbers in Table 9.

Table 9

Distribution of Contract FTEs by General Appropriations Act Article Fiscal Year 2014			
General Appropriations Act Article	Average Annual FTEs	Contract FTEs	Contractors as Percentage of State Workforce
Article I - General Government	9,141.8	114.0	0.0%
Article II - Health and Human Services	54,308.2	365.8	0.1%
Article III - Public Education	2,405.2	26.1	0.0%
Article III - Higher Education	163,377.4	449.3	0.1%
Article IV - The Judiciary	1,715.8	0.0	0.0%
Article V - Public Safety and Criminal Justice	50,585.1	101.0	0.0%
Article VI - Natural Resources	8,070.2	31.7	0.0%
Article VII - Business and Economic Development	15,998.9	103.5	0.0%
Article VIII - Regulatory	3,406.3	2.3	0.0%
Article X - Legislature	1,950.2	0.0	0.0%
<b>Totals</b>	<b>310,959.1</b>	<b>1,193.7</b>	<b>0.4%<sup>a</sup></b>
<sup>a</sup> Percent is not a precise calculation due to rounding.			

Source: FTE System, State Auditor's Office.

## Legislatively Mandated Limitations on State Employment Levels

### New FTE Provisions

The 83rd Legislature added the following new provisions related to FTE limitations:

- A state agency or institution of higher education may not use appropriated funds to pay all or part of the salaries or benefits of those employees which would cause the number of FTEs paid from appropriated funds for a fiscal quarter to exceed the amount indicated within the General Appropriations Act without first reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year.
- In addition to the reporting requirement above, appropriated funds may not be used to pay all or part of the salaries or benefits of those employees which would cause the number of FTEs paid from appropriated funds to exceed the lesser of either 110 percent of the authorized limitation or 100 percent of the authorized limitation plus 50.

See Appendix 4 for additional information.

Source: Section 6.10, page IX-28, the General Appropriations Act (83rd Legislature).

In the General Appropriations Act, the Legislature establishes state employment level limitations on FTEs. Those limitations have increased 4.0 percent compared to 10 years ago in fiscal year 2005. Compared with fiscal year 2013, state employment limitations in fiscal year 2014 decreased by 730.4 FTEs (a decrease of 0.3 percent).

During fiscal year 2014, 5 state agencies and 18 higher education institutions exceeded their limitations on state employment levels. Of those that exceeded their limitations, state agencies exceeded their limitations by an average of 6.8 percent, and higher education institutions exceeded their limitations by an average of 7.1 percent. Detailed information and agencies' and higher education institutions' reasons for exceeding their limitations on state employment levels are presented in Appendices 2 and 3.

Legislative agencies, courts, and several other state agencies are not subject to state employment level

limitations, but they are still required to report their FTE numbers. For agencies with limitations on state employment levels, only contract FTEs and FTEs paid from appropriated funds count toward the limitations. Table 10 shows the differences between the number of FTEs subject to limitations on state employment levels at agencies and higher education institutions and those entities' limitations, grouped by General Appropriations Act article.

Table 10

Comparison of Agencies' and Higher Education Institutions' FTEs With Their State Employment Limitations Fiscal Year 2014				
General Appropriations Act Article	Average Annual FTEs	Fiscal Year 2014 Average State Employment Limitation	Annual Average FTEs Subject to State Employment Limitation	Percent of FTEs Subject to State Employment Limitation
Article I - General Government <sup>a</sup>	9,141.8	6,454.3	6,132.4	67.1%
Article II - Health and Human Services	54,308.2	57,866.5	54,308.2	100.0%
Article III - Public Education	2,405.2	2,412.5	2,290.3	95.2%
Article III - Higher Education	163,377.4	81,328.2	78,150.2	47.8%
Article IV - The Judiciary <sup>a</sup>	1,715.8	264.6	245.6	14.3%
Article V - Public Safety and Criminal Justice	50,585.1	53,679.3	50,475.6	99.8%
Article VI - Natural Resources	8,070.2	8,594.4	8,031.4	99.5%
Article VII - Business and Economic Development	15,998.9	16,642.6	15,934.4	99.6%
Article VIII - Regulatory	3,406.3	3,253.0	2,778.9	81.6%
Article X - Legislature	1,950.2	Not Applicable	Not Applicable	Not Applicable
<b>Statewide (Excluding Higher Education)</b>	<b>147,581.7</b>	<b>149,167.2</b>	<b>140,196.8</b>	<b>95.0%</b>
<b>Statewide (Including Higher Education)</b>	<b>310,959.1</b>	<b>230,495.4</b>	<b>218,347.0</b>	<b>70.2%</b>

**Comparison of Agencies' and Higher Education Institutions' FTEs With Their State Employment Limitations  
Fiscal Year 2014**

General Appropriations Act Article	Average Annual FTEs	Fiscal Year 2014 Average State Employment Limitation	Annual Average FTEs Subject to State Employment Limitation	Percent of FTEs Subject to State Employment Limitation
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<sup>a</sup> Section 4, page IV-42, and Section 6.10(f), page IX-29, the General Appropriations Act (83rd Legislature) contained new exemption language that affected state employment limitations for certain agencies. That resulted in differences between this report and reports that the State Auditor's Office has previously issued.

Source: FTE System, State Auditor's Office.

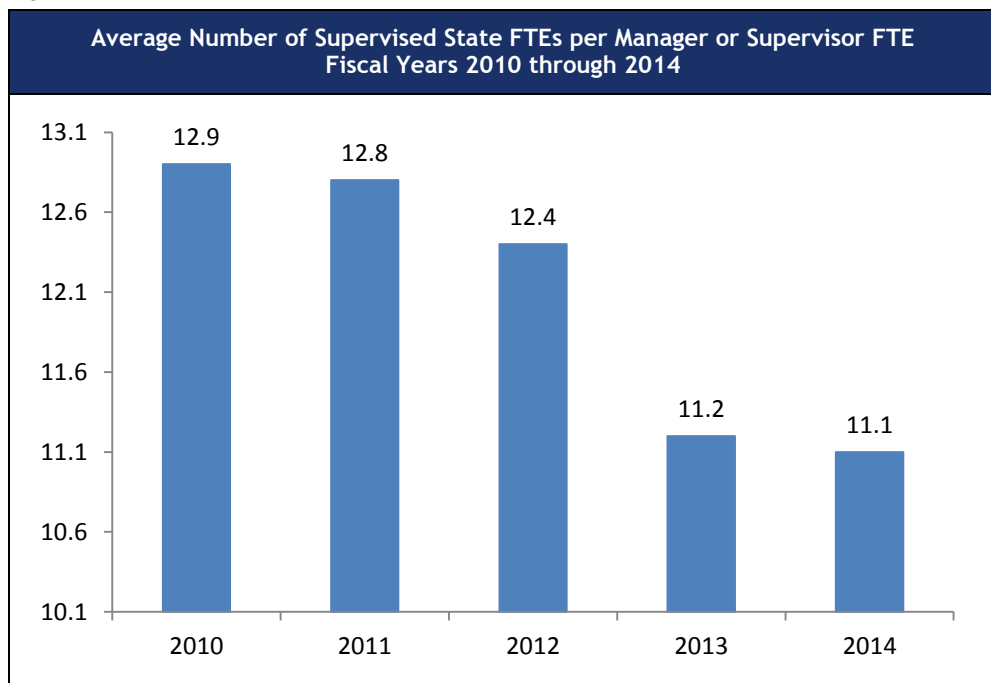
## Management-to-staff Ratios

Management-to-staff ratios are used to determine an organization’s “span of control” or the number of employees who report directly to a single manager or supervisor. A correlation generally exists between the span of control and the number of levels within an organization. Texas state agencies and higher education institutions have statutory guidelines for management-to-staff ratios. Agencies in the executive branch of state government, including higher education institutions, with more than 100 FTEs are statutorily required to comply with a management-to-staff ratio of 1 manager or supervisor FTE for no fewer than 11 FTEs.<sup>3</sup>

Statewide, the average management-to-staff ratio, calculated using FTEs, for fiscal year 2014 was 1:11.1 (1 manager or supervisor FTE per 11.1 supervised staff FTEs).

Figure 2 shows the five-year trend in the average annual management-to-staff ratio calculated using FTEs for fiscal year 2010 through fiscal year 2014.

Figure 2



Source: FTE System, State Auditor’s Office.

<sup>3</sup> Texas Government Code, Section 651.004 (c).



## Administrators, Faculty, and Other Staff at Higher Education Institutions

### Employee Categories

**Administrators** - Includes chancellor, vice chancellor, associate chancellor, assistant chancellor, president, vice president, associate vice president, assistant vice president, dean, associate dean, assistant dean, and any other administrative position having similar responsibilities to those positions.

**Faculty** - Includes positions with the purpose of conducting instruction, research, or public service as a principal activity. Individuals appointed to those positions may hold academic rank titles of professor, associate professor, assistant professor, instructor, lecturer, or the equivalent of any of those academic ranks. Adjunct faculty are included in this category. Faculty does not include graduate, instruction, or research assistants.

**Other Staff** - Includes graduate and student assistants and all other positions not reported as administrators or faculty.

Higher education institutions self-report the number of FTEs in administrator, faculty, and other staff positions. During fiscal year 2014, higher education institutions reported an average of 2,378.0 FTEs in the administrator category; 32,095.6 FTEs in the faculty category; and 128,899.3 FTEs in the other staff category. Table 11 provides a summary of the data reported for each quarter of fiscal year 2014.

Table 11

Higher Education Institutions FTEs Reported for Each Quarter of Fiscal Year 2014					
Time Period	Administrators	Faculty	Other Staff	Unreconciled Number <sup>a</sup>	Totals
Quarter 1	2,388.4	34,988.6	131,519.4	2.1	168,898.5
Quarter 2	2,371.2	35,371.8	127,570.8	2.2	165,316.0
Quarter 3	2,333.3	35,255.5	130,219.7	195.7	168,004.2
Quarter 4	2,415.1	22,763.1	126,283.3	(180.3)	151,281.2
<b>Annual Average<sup>b</sup></b>	<b>2,378.0</b>	<b>32,095.6</b>	<b>128,899.3</b>	<b>4.5</b>	<b>163,377.4</b>

<sup>a</sup> Unreconciled numbers are attributed either to rounding or to cases in which higher education institutions did not reconcile differences prior to the reporting date.

<sup>b</sup> Annual averages are not precise calculations due to rounding.

Source: FTE System, State Auditor's Office.

# Appendices

Appendix 1

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

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### **Objective**

The objective of this report was to provide the Legislature and the public with information and historical trend data related to full-time equivalent (FTE) employees who perform services for state government. This report covers both state agencies and higher education institutions. It contains information on FTE levels, state employment limitations, the number of contractors, and management-to-staff ratios.

This report was prepared in accordance with Texas Government Code, Sections 2052.103 and 2052.104.

### **Scope**

The scope of this project included unaudited fiscal year 2014 information on FTEs that state agencies and higher education institutions submitted each quarter to the State Auditor's Office in accordance with Texas Government Code, Section 2052.103.

### **Methodology**

The report compares data from fiscal year 2014 with data that agencies and higher education institutions previously submitted to the State Auditor's Office's FTE System. This project was not an audit, and the information in this report was not subjected to all the tests and confirmations that would be performed in an audit.

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

- Kendra M. Campbell, MSIS, PHR (Project Manager)
- Juan R. Sanchez, MPA, CIA, CGAP (Assistant Project Manager)
- Sharon K. Schneider, CCP, PHR
- Charles P. Dunlap, Jr., CPA (Quality Control Reviewer)
- John Young, MPAff (Audit Manager)

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

During fiscal year 2014, one state agency exceeded the legislatively mandated annual limitation on its state employment level, and four state agencies exceeded their legislatively mandated quarterly limitations on state employment levels.<sup>4</sup>

The numbers in Table 12 represent the total number of full-time equivalent (FTE) employees (subject to the limitations on state employment levels) paid from appropriated funds plus contractor FTEs (see page 9 for additional information on contract workers). The agencies' explanations for exceeding their limitations are listed in Table 12.

Table 12

State Agencies That Exceeded Their FTE Limitations on State Employment Levels Fiscal Year 2014					
Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
<b>Exceeded Annual Limitation</b>					
809 - State Preservation Board	88.0	95.2	7.2	8.2%	<i>In compliance with Article 9 section 6.10.</i>
<b>Exceeded Quarterly Limitation in 1st Quarter</b>					
407 - Texas Commission on Law Enforcement	43.6	45.0	1.4	3.2%	<i>One FTE left our agency on 9/30/13. This position is not being filled at this time. We have 44 employees now (41 full time, 3 part time) for an FTE total of 42.5 which is below the LBB FTE limit of 43.6.</i>
326 - Texas Emergency Services Retirement System	6.0	6.6	0.6	10.0%	<i>Article IX of the Appropriations Act authorizes each agency to exceed their FTE cap by the amount up to 10%.</i>
<b>Exceeded Quarterly Limitation in 2nd Quarter</b>					
326 - Texas Emergency Services Retirement System	6.0	6.6	0.6	10.0%	<i>Article IX of the Appropriations Act authorizes each agency to exceed their FTE cap by the amount up to 10%.</i>

<sup>4</sup> Some agencies have annual limitations while other agencies have quarterly limitations.

**State Agencies That Exceeded Their FTE Limitations on State Employment Levels  
Fiscal Year 2014**

Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
<b>Exceeded Quarterly Limitation in 3rd Quarter</b>					
326 - Texas Emergency Services Retirement System	6.0	6.6	0.6	10.0%	<i>Article IX of the Appropriations Act authorizes each agency to exceed their FTE cap by the amount up to 10%. SB220 of the 83rd Legislative session added new contract administration responsibilities which have been partially fulfilled via this part-time contract specialist position.</i>
578 - Veterinary Medical Examiners	18.0	18.2	0.2	1.1%	<i>We exceeded by .2 due to additional hours worked above the regular full time number of hours.</i>
<b>Exceeded Quarterly Limitation in 4th Quarter</b>					
507 - Texas Board of Nursing	109.7	111.8	2.1	1.9%	<i>GAA, Art. IX, Sec 6.10 (a)(1)--2.1 additional FTEs hired over our allotted FTE cap.</i>
326 - Texas Emergency Services Retirement System	6.0	6.6	0.6	10.0%	<i>SB220 of the 83rd Legislative session added new contract administration responsibilities which have been partially fulfilled via this part-time contract specialist position.</i>

Source: FTE System, State Auditor's Office.

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

During fiscal year 2014, 18 higher education institutions exceeded their legislatively mandated annual limitations on state employment levels.

The numbers in Table 13 represent the annual average full-time equivalent (FTE) employees (subject to the annual limitations on state employment levels) paid from appropriated funds plus contractor FTEs for fiscal year 2014 (see page 9 for additional information on contract workers). The higher education institutions' explanations for exceeding their limitations are listed in Table 13.

Table 13

Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels Fiscal Year 2014					
Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Institution)
506 - The University of Texas M.D. Anderson Cancer Center	13,427.1	13,922.2	495.1	3.7%	<i>The increase in FTE above the Cap is required to support the continuing growth in patient care, research and support services at M. D. Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-related Patient Income.</i>
557 - Texas A&M Veterinary Medical Diagnostic Laboratory	150.0	158.5	8.5	5.7%	<i>TVMDL exceeded its FTE cap of 150 by 8.5 FTE's for the year. TVMDL added technical/staff FTE's due to an expanding quality program and working towards International Standard Organization (ISO) 17025 accreditation for its drug testing laboratory.</i>
720 - The University of Texas System Administration	224.8	269.3	44.5	19.8%	<i>FTEs exceeding the cap of 224.8 are primarily due to making Board approved strategic investments throughout the organization. Key areas include Systemwide information security, the UTShare information system and related Shared Business Operations and technology efforts.</i>
723 - The University of Texas Medical Branch at Galveston	4,807.5	5,048.4	240.9	5.0%	<i>4th QTR FTE is over the cap by 308.25 FTEs. Additional staff hired for the ICD-10 implementation.</i>
731 - Texas Woman's University	958.5	981.1	22.6	2.4%	<i>During the FY 2012-2013 biennium, our appropriations decreased and we were required to move salaries to other funds to cover the costs. That FTE cap was based on actuals (average of 4 quarters) for the year 2012. In the next biennium, FY 2014-2015 appropriations increased and allowed us to move salaries back to the appropriated funds. Per Article IX, sec. 6.10 we can exceed the cap by 110% or 50 FTE (lesser of the two). In our case, the lesser is 50.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2014**

Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Institution)
732 - Texas A&M University - Kingsville	550.8	553.4	2.6	0.5%	<i>We experienced significant enrollment growth in the Spring and Summer terms, requiring additional faculty. A large portion of the enrollment growth was at the graduate level where class sizes are smaller and more specialized. We are requesting an increase in the FTE limitation for the next biennium as we are projecting continued enrollment growth.</i>
734 - Lamar University	895.5	956.5	61.0	6.8%	<i>The growth is primarily due to explosive online enrollment in the College of Education's M.Ed. (AP) programs.</i>
739 - Texas Tech University Health Sciences Center	1,834.7	1,893.1	58.4	3.2%	<i>After receiving approval from the Texas Tech University System Board of Regents, Texas Tech University Health Sciences Center submitted a request to exceed the Annual FTE Cap to the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. The request to exceed was from 1,834.7 FTE's to 1,934.7 FTE's. The FY 2014 four quarter average FTE's for the institution is 1,892.9 which below the requested level.</i>
742 - The University of Texas of the Permian Basin	323.0	366.1	43.1	13.3%	<i>AS Is</i>
743 - The University of Texas at San Antonio	2,402.5	2,503.2	100.7	4.2%	<i>Our reported total of 2248.8 is below the FTE Limitation Level of 2402.5.</i>
744 - The University of Texas Health Science Center at Houston	1,797.9	1,872.4	74.5	4.1%	<i>The increase in state employment levels is in correlation with an increase in state appropriation revenue. A request to exceed the cap was approved by the UT Board of Regents and sent to the appropriate offices mentioned in the rider.</i>
763 - University of North Texas Health Science Center	718.6	779.6	61.0	8.5%	<i>Increase is primarily due to an increase of State Appropriations of approximately \$17 million per year over the prior biennium, primarily in the College of Pharmacy, which added additional faculty and staff to the program in order to have sufficient support to meet the increase in the number of students enrolling in the program. A request to exceed FTE limitation has been submitted to and approved by the governing board.</i>
765 - University of Houston - Victoria	293.6	328.6	35.0	11.9%	<i>Increased faculty and staff are necessary to accommodate program expansion and continue growth as a result of ongoing transition to a residential four-year institution.</i>
769 - University of North Texas System Administration	289.6	298.4	8.8	3.0%	<i>The FTE calculation process was corrected to more accurately reflect the appropriate FTE counts.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2014**

Higher Education Institution Number and Name	Annual FTE Limitation	FTEs Reported (Subject to the Annual Limitations)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Institution)
785 - The University of Texas Health Center at Tyler	724.8	888.5	163.7	22.6%	<i>To provide for The University of Texas Health Science Center at Tyler's (THC's) new Degree Granting program and to increase the capacity to deliver educational services to a growing student population. To provide for THC's 1115 Waiver Hub related activities for Region 1. To provide for THC's standard of care and growth in THC's primary care areas and to increase the capacity to deliver pulmonary and primary care services to an increasing patient population. To provide for appropriate care and maintenance of the campus's grounds and growing facilities. To provide THC's new Medical Oncology program's standard of care and service to the growing number of patients and to increase the capacity to deliver cancer care. To provide for THC's new Behavioral Health Initiatives.</i>
788 - Lamar State College - Port Arthur	196.9	208.9	12.0	6.1%	<i>Increase in staff to accommodate on line students.</i>
923 - Texas State Technical College - Harlingen	415.1	426.5	11.4	2.7%	<i>On August 13, 2014, the Texas State Technical College (TSTC) Board of Regents approved an increase in Educational and General fund FTE for TSTC Harlingen for an additional 25 FTE. This increase is needed to meet demand for TSTC Harlingen, which absorbed a loss of 27.8 FTE in the past fiscal year while maintaining enrollment growth. A letter dated August 13, 2014 was also sent to the appropriate parties to request approval.</i>
926 - Texas State Technical College - Marshall	102.0	106.0	4.0	3.9%	<i>On August 14, 2013, TSTC's Board of Regents approved the request to exceed the Education and General fund full-time equivalent employee limitation cap for Fiscal Year 2014 and 2015 and submitted the request to the Governor's Office and the Legislative Budget Board. The request was to increase the FTE cap to 126 from 102 due to additional personnel required to staff the new extension center in Ellis County (Red Oak). Although a supplemental appropriation was granted by the 83rd Legislature to support the new operation, the supplemental appropriation did not include an authorization for TSTC Marshall to increase its established FTE limitation.</i>

Source: FTE System, State Auditor's Office.

## ***Excerpt from the General Appropriations Act Regarding Limitations on State Employment Levels for Fiscal Year 2014***

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Legislatively mandated limitations on state employment levels for fiscal year 2014 were established in Section 6.10, pages IX-28 through IX-30, the General Appropriations Act (83rd Legislature), which is presented below.

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

(2) shall include only employees paid with funds appropriated through this Act;

(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily

filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(e) For the purpose of Subsections (a) and (b), the number of FTEs employed by the State Preservation Board, Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

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

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with funds appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor is authorized to provide interpretations of this provision.

(f) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(g) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(h) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this Subsection (h), a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This Subsection (h) does not exempt any employees associated with existing projects that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this Subsection (h).

(i) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(j) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment, including employment of a temporary or contract worker, if the employee is paid from appropriations of gifts and grants under Section 8.01 of this Article.

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

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

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

Table 14

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Article I - General Government</b>							
Bond Review Board	9.3	2.4	34.8%	(0.2)	(2.1%)	0.7	8.1%
Cancer Council <sup>a</sup>	-	-	-	-	-	(6.0)	(100.0%)
Cancer Prevention and Research Institute of Texas <sup>a</sup>	22.3	0.5	2.3%	3.1	16.1%	22.3	100.0%
Commission on State Emergency Communications	23.5	1.4	6.3%	(0.5)	(2.1%)	0.1	0.4%
Commission on the Arts	13.0	1.0	8.3%	(4.6)	(26.1%)	(5.6)	(30.1%)
Office of the Comptroller of Public Accounts	2,645.7	58.6	2.3%	(313.5)	(10.6%)	(119.0)	(4.3%)
Comptroller of Public Accounts - Fiscal Programs	12.5	(3.7)	(22.8%)	(9.4)	(42.9%)	(8.5)	(40.5%)
Department of Information Resources	181.8	(0.6)	(0.3%)	(43.8)	(19.4%)	(13.9)	(7.1%)
Employees Retirement System	329.7	12.9	4.1%	4.9	1.5%	50.4	18.0%
Ethics Commission	30.1	(1.8)	(5.6%)	(4.2)	(12.2%)	(2.5)	(7.7%)
Office of the Fire Fighters' Pension Commissioner <sup>b</sup>	-	(7.5)	(100.0%)	(8.1)	(100.0%)	(8.0)	(100.0%)
Historical Commission	173.3	3.2	1.9%	(37.2)	(17.7%)	73.8	74.2%
Library and Archives Commission	146.5	0.4	0.3%	(28.7)	(16.4%)	(38.5)	(20.8%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Office of State-Federal Relations <sup>c</sup>	-	-	-	-	-	(6.8)	(100.0%)
Office of the Attorney General	4,035.5	(19.3)	(0.5%)	(114.1)	(2.7%)	62.2	1.6%
Office of the Governor <sup>c d</sup>	103.8	(8.0)	(7.2%)	(159.9)	(60.6%)	(147.6)	(58.7%)
Pension Review Board <sup>b</sup>	12.7	1.6	14.4%	1.2	10.4%	7.9	164.6%
Preservation Board	183.4	3.4	1.9%	0.5	0.3%	5.2	2.9%
Public Finance Authority	7.9	(2.6)	(24.8%)	(5.7)	(41.9%)	(6.6)	(45.5%)
Office of the Secretary of State	193.7	3.1	1.6%	(27.4)	(12.4%)	(35.4)	(15.5%)
State Office of Risk Management	112.2	(2.9)	(2.5%)	(5.4)	(4.6%)	(2.9)	(2.5%)
Texas Emergency Services Retirement System <sup>b</sup>	6.6	6.6	100.0%	6.6	100.0%	6.6	100.0%
Texas Facilities Commission	381.5	15.7	4.3%	(66.2)	(14.8%)	(195.4)	(33.9%)
Trusted Programs Within the Office of the Governor <sup>c d</sup>	144.7	1.9	1.3%	144.7	100.0%	144.7	100.0%
Veterans Commission	372.1	12.1	3.4%	40.6	12.2%	283.6	320.5%
<b>Subtotals for Article I</b>	<b>9,141.8</b>	<b>78.4</b>	<b>0.9%</b>	<b>(627.3)</b>	<b>(6.4%)</b>	<b>60.8</b>	<b>0.7%</b>
<b>Article II - Health and Human Services</b>							
Department of Aging and Disability Services	15,801.7	(304.3)	(1.9%)	(719.9)	(4.4%)	1,513.5	10.6%
Department of Assistive and Rehabilitative Services	2,935.3	(49.7)	(1.7%)	(283.0)	(8.8%)	(129.7)	(4.2%)
Department of Family and Protective Services	11,433.6	774.7	7.3%	601.9	5.6%	4,514.6	65.2%
Department of State Health Services	12,011.8	85.9	0.7%	(241.6)	(2.0%)	889.8	8.0%
Health and Human Services Commission	12,125.8	110.5	0.9%	(43.0)	(0.4%)	2,573.7	26.9%
<b>Subtotals for Article II</b>	<b>54,308.2</b>	<b>617.1</b>	<b>1.1%</b>	<b>(685.6)</b>	<b>(1.2%)</b>	<b>9,361.9</b>	<b>20.8%</b>

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Article III - Education</b>							
Higher Education Coordinating Board	232.5	(8.1)	(3.4%)	(59.8)	(20.5%)	(50.4)	(17.8%)
School for the Blind and Visually Impaired	378.7	1.5	0.4%	1.2	0.3%	66.0	21.1%
School for the Deaf	433.5	(24.2)	(5.3%)	(26.2)	(5.7%)	8.4	2.0%
State Board for Educator Certification <sup>e</sup>	-	-	-	-	-	(48.0)	(100.0%)
Teacher Retirement System	583.4	50.8	9.5%	87.9	17.7%	132.4	29.4%
Texas Education Agency <sup>e</sup>	777.1	25.0	3.3%	(296.2)	(27.6%)	82.7	11.9%
<b>Subtotals for Article III</b>	<b>2,405.2</b>	<b>45.0</b>	<b>1.9%</b>	<b>(293.1)</b>	<b>(10.9%)</b>	<b>191.1</b>	<b>8.6%</b>
<b>Article IV - Judiciary</b>							
Board of Law Examiners	20.6	(0.2)	(1.0%)	(1.9)	(8.4%)	(1.0)	(4.6%)
Comptroller's Department Judiciary Section	613.5	3.3	0.5%	5.9	1.0%	35.6	6.2%
Court of Criminal Appeals	69.0	0.0	0.0%	0.3	0.4%	1.3	1.9%
Eighth Court of Appeals District, El Paso	16.6	0.1	0.6%	(0.4)	(2.4%)	(0.9)	(5.1%)
Eleventh Court of Appeals District, Eastland	18.5	0.0	0.0%	1.3	7.6%	1.3	7.6%
Fifth Court of Appeals District, Dallas	58.8	1.3	2.3%	0.8	1.4%	8.8	17.6%
First Court of Appeals District, Houston	43.0	0.8	1.9%	(4.1)	(8.7%)	1.4	3.4%
Fourteenth Court of Appeals District, Houston	42.0	0.7	1.7%	(4.0)	(8.7%)	(0.2)	(0.5%)
Fourth Court of Appeals District, San Antonio	34.5	0.0	0.0%	1.2	3.6%	1.5	4.5%
Ninth Court of Appeals District, Beaumont	20.0	0.0	0.0%	0.3	1.5%	1.1	5.8%
Office of Capital Writs <sup>f</sup>	10.8	1.8	20.0%	10.8	100.0%	10.8	100.0%

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Office of Court Administration	209.7	9.8	4.9%	13.6	6.9%	36.4	21.0%
Office of the State Prosecuting Attorney	4.0	0.0	0.0%	(0.7)	(14.9%)	(1.0)	(20.0%)
Second Court of Appeals District, Fort Worth	38.0	0.3	0.8%	0.3	0.8%	(0.5)	(1.3%)
Seventh Court of Appeals District, Amarillo	19.8	(0.8)	(3.9%)	(0.3)	(1.5%)	0.0	0.0%
Sixth Court of Appeals District, Texarkana	15.3	(0.3)	(1.9%)	0.0	0.0%	(1.2)	(7.3%)
State Bar of Texas	290.4	(1.7)	(0.6%)	2.8	1.0%	9.6	3.4%
State Commission on Judicial Conduct	12.8	(0.6)	(4.5%)	(1.1)	(7.9%)	(0.8)	(5.9%)
State Law Library	9.8	0.0	0.0%	(2.2)	(18.3%)	(0.6)	(5.8%)
Supreme Court of Texas	74.0	0.9	1.2%	1.1	1.5%	12.0	19.4%
Tenth Court of Appeals District, Waco	15.7	0.0	0.0%	0.5	3.3%	0.1	0.6%
Third Court of Appeals District, Austin	32.0	(0.3)	(0.9%)	(1.3)	(3.9%)	1.5	4.9%
Thirteenth Court of Appeals District, Edinburg	32.0	(0.5)	(1.5%)	0.0	0.0%	0.4	1.3%
Twelfth Court of Appeals District, Tyler	15.0	0.0	0.0%	(1.0)	(6.3%)	0.0	0.0%
<b>Subtotals for Article IV</b>	<b>1,715.8</b>	<b>14.6</b>	<b>0.9%</b>	<b>21.9</b>	<b>1.3%</b>	<b>115.6</b>	<b>7.2%</b>
<b>Article V - Public Safety and Criminal Justice</b>							
Alcoholic Beverage Commission	589.1	18.9	3.3%	(40.8)	(6.5%)	38.8	7.1%
Commission on Fire Protection	27.7	(0.7)	(2.5%)	(9.8)	(26.1%)	(3.8)	(12.1%)
Commission on Jail Standards	14.6	2.1	16.8%	(3.8)	(20.7%)	(2.2)	(13.1%)
Department of Criminal Justice	37,724.4	(103.3)	(0.3%)	(2,923.4)	(7.2%)	(408.3)	(1.1%)
Department of Public Safety	9,085.8	282.5	3.2%	831.4	10.1%	1,290.7	16.6%

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

Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Juvenile Probation Commission <sup>g</sup>	-	-	-	(67.5)	(100.0%)	(58.4)	(100.0%)
Texas Commission on Law Enforcement <sup>h</sup>	43.3	6.4	17.3%	0.2	0.5%	1.5	3.6%
Texas Juvenile Justice Department <sup>g</sup>	2,550.9	(156.7)	(5.8%)	2,550.9	100.0%	2,550.9	100.0%
Texas Military Department <sup>i j</sup>	549.3	(83.9)	(13.3%)	(100.1)	(15.4%)	(31.5)	(5.4%)
Texas Military Facilities Commission <sup>j</sup>	-	-	-	-	-	(35.7)	(100.0%)
Youth Commission <sup>g</sup>	-	-	-	(3,490.6)	(100.0%)	(4,704.1)	(100.0%)
<b>Subtotals for Article V</b>	<b>50,585.1</b>	<b>(34.7)</b>	<b>(0.1%)</b>	<b>(3,253.5)</b>	<b>(6.0%)</b>	<b>(1,362.1)</b>	<b>(2.6%)</b>
<b>Article VI - Natural Resources</b>							
Animal Health Commission	142.1	11.6	8.9%	(57.4)	(28.8%)	(49.2)	(25.7%)
Commission on Environmental Quality	2,654.7	41.0	1.6%	(286.5)	(9.7%)	(204.0)	(7.1%)
Department of Agriculture <sup>n u</sup>	600.5	20.1	3.5%	(31.9)	(5.0%)	102.8	20.7%
General Land Office	624.9	14.7	2.4%	31.0	5.2%	62.4	11.1%
Low-Level Radioactive Waste Disposal Compact Commission <sup>k</sup>	2.0	2.0	100.0%	2.0	100.0%	2.0	100.0%
Parks and Wildlife Department	2,962.3	23.9	0.8%	(191.4)	(6.1%)	69.4	2.4%
Railroad Commission	736.5	27.8	3.9%	49.7	7.2%	16.5	2.3%
Soil and Water Conservation Board	69.9	2.0	2.9%	0.8	1.2%	13.0	22.8%
Texas River Compact Commissions <sup>l</sup>	-	-	-	-	-	(7.6)	(100.0%)
Water Development Board	277.3	(2.7)	(1.0%)	(92.2)	(25.0%)	15.0	5.7%
<b>Subtotals for Article VI</b>	<b>8,070.2</b>	<b>140.4</b>	<b>1.8%</b>	<b>(575.9)</b>	<b>(6.7%)</b>	<b>20.3</b>	<b>0.3%</b>



Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Article VII - Business and Economic Development</b>							
Department of Housing and Community Affairs	295.1	(9.5)	(3.1%)	(40.5)	(12.1%)	19.9	7.2%
Department of Motor Vehicles <sup>m</sup>	740.3	6.7	0.9%	308.7	71.5%	740.3	100.0%
Department of Transportation <sup>m</sup>	11,715.5	(7.2)	(0.1%)	(544.6)	(4.4%)	(2,835.6)	(19.5%)
Texas Department of Rural Affairs <sup>n</sup>	-	-	-	(108.0)	(100.0%)	(64.0)	(100.0%)
Texas Lottery Commission	297.3	(3.0)	(1.0%)	(21.9)	(6.9%)	(12.0)	(3.9%)
Texas Workforce Commission	2,950.7	(408.0)	(12.1%)	(712.3)	(19.4%)	(391.8)	(11.7%)
<b>Subtotals for Article VII</b>	<b>15,998.9</b>	<b>(421.0)</b>	<b>(2.6%)</b>	<b>(1,118.6)</b>	<b>(6.5%)</b>	<b>(2,543.2)</b>	<b>(13.7%)</b>
<b>Article VIII - Regulatory</b>							
Board of Architectural Examiners <sup>o</sup>	18.5	(2.1)	(10.2%)	(4.5)	(19.6%)	(2.6)	(12.3%)
Board of Barber Examiners <sup>p</sup>	-	-	-	-	-	(12.7)	(100.0%)
Board of Chiropractic Examiners	11.8	1.2	11.3%	1.3	12.4%	5.8	96.7%
Board of Examiners of Psychologists	12.9	0.4	3.2%	0.3	2.4%	0.9	7.5%
Board of Pharmacy	78.3	3.7	5.0%	10.4	15.3%	26.2	50.3%
Board of Plumbing Examiners	28.3	2.1	8.0%	3.8	15.5%	6.6	30.4%
Board of Podiatric Medical Examiners	3.8	0.8	26.7%	0.8	26.7%	0.0	0.0%
Board of Professional Engineers <sup>o</sup>	30.3	0.4	1.3%	0.6	2.0%	0.3	1.0%
Board of Professional Geoscientists	7.5	(0.5)	(6.3%)	1.5	25.0%	2.7	56.3%
Board of Professional Land Surveying	4.6	0.1	2.2%	(0.5)	(9.8%)	0.1	2.2%
Board of Public Accountancy <sup>o</sup>	41.8	0.4	1.0%	(0.3)	(0.7%)	(0.1)	(0.2%)

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

Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Board of Tax Professional Examiners <sup>q</sup>	-	-	-	-	-	(3.6)	(100.0%)
Board of Veterinary Medical Examiners	17.3	1.4	8.8%	3.7	27.2%	6.5	60.2%
Cosmetology Commission <sup>p</sup>	-	-	-	-	-	(41.1)	(100.0%)
Credit Union Department <sup>o</sup>	24.3	1.2	5.2%	2.4	11.0%	1.8	8.0%
Department of Banking <sup>o</sup>	182.7	(0.3)	(0.2%)	5.9	3.3%	34.6	23.4%
Department of Insurance	1,377.9	(21.8)	(1.6%)	(168.1)	(10.9%)	505.2	57.9%
Department of Licensing and Regulation <sup>r</sup>	357.7	0.3	0.1%	(15.0)	(4.0%)	176.9	97.8%
Department of Savings and Mortgage Lending <sup>o</sup>	59.6	(0.6)	(1.0%)	4.9	9.0%	3.2	5.7%
Executive Council of Physical and Occupational Therapy Examiners	18.5	0.5	2.8%	0.6	3.4%	0.8	4.5%
Funeral Service Commission	11.3	0.3	2.7%	(1.2)	(9.6%)	0.6	5.6%
Health Professions Council	5.8	0.8	16.0%	1.5	34.9%	0.1	1.8%
Office of Injured Employee Counsel <sup>s</sup>	166.1	9.1	5.8%	4.6	2.8%	166.1	100.0%
Office of Public Insurance Counsel	10.1	0.0	0.0%	0.0	0.0%	(4.8)	(32.2%)
Office of Public Utility Counsel	17.2	2.2	14.7%	0.2	1.2%	(1.4)	(7.5%)
Office of the Consumer Credit Commissioner <sup>o</sup>	81.0	7.3	9.9%	23.9	41.9%	32.7	67.7%
Optometry Board	6.0	(0.6)	(9.1%)	(0.8)	(11.8%)	(0.8)	(11.8%)
Public Utility Commission of Texas	166.8	4.3	2.6%	(16.6)	(9.1%)	(17.4)	(9.4%)

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Racing Commission	48.8	0.8	1.7%	(9.5)	(16.3%)	(20.4)	(29.5%)
Real Estate Commission <sup>o</sup>	101.8	(0.1)	(0.1%)	0.1	0.1%	19.7	24.0%
Residential Construction Commission <sup>t</sup>	-	-	-	(41.9)	(100.0%)	(24.7)	(100.0%)
Securities Board	96.9	0.5	0.5%	5.5	6.0%	7.4	8.3%
State Office of Administrative Hearings	105.2	(1.3)	(1.2%)	(7.4)	(6.6%)	(2.6)	(2.4%)
Structural Pest Control Board <sup>u</sup>	-	-	-	-	-	(30.6)	(100.0%)
Texas Board of Nursing	107.0	3.4	3.3%	16.9	18.8%	39.1	57.6%
Texas Medical Board	159.9	4.5	2.9%	12.6	8.6%	32.8	25.8%
Texas State Board of Dental Examiners	46.6	12.8	37.9%	14.1	43.4%	19.4	71.3%
Workers' Compensation Commission <sup>v</sup>	-	-	-	-	-	(985.1)	(100.0%)
<b>Subtotals for Article VIII</b>	<b>3,406.3</b>	<b>31.2</b>	<b>0.9%</b>	<b>(150.1)</b>	<b>(4.2%)</b>	<b>(58.4)</b>	<b>(1.7%)</b>
<b>Article X - Legislature</b>							
Legislative Budget Board	147.5	(3.3)	(2.2%)	(6.6)	(4.3%)	1.6	1.1%
Legislative Council	380.3	(60.0)	(13.6%)	(31.8)	(7.7%)	(70.6)	(15.7%)
Legislative Reference Library	23.7	(1.2)	(4.8%)	(2.0)	(7.8%)	(4.1)	(14.7%)
State Auditor's Office	184.0	(2.0)	(1.1%)	(16.9)	(8.4%)	(30.9)	(14.4%)
Sunset Advisory Commission	31.4	4.0	14.6%	(0.1)	(0.3%)	6.2	24.6%
Texas House of Representatives	710.0	(130.7)	(15.5%)	(65.2)	(8.4%)	(177.6)	(20.0%)
Texas Senate	473.3	(93.3)	(16.5%)	(68.4)	(12.6%)	(141.4)	(23.0%)
<b>Subtotals for Article X</b>	<b>1,950.2</b>	<b>(286.5)</b>	<b>(12.8%)</b>	<b>(191.0)</b>	<b>(8.9%)</b>	<b>(416.8)</b>	<b>(17.6%)</b>
<b>Totals</b>	<b>147,581.7</b>	<b>184.5</b>	<b>0.1%</b>	<b>(6,873.2)</b>	<b>(4.4%)</b>	<b>5,369.2</b>	<b>3.8%</b>

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

Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

<sup>a</sup> House Bill 14 (80th Legislature, Regular Session) transferred the duties of the Cancer Council to the Cancer Prevention and Research Institute of Texas, which began operation in 2009.

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

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

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

<sup>e</sup> Effective September 1, 2005, House Bill 1116 (79th Legislature, Regular Session) abolished the State Board for Educator Certification, and its duties are now administered by the Texas Education Agency.

<sup>f</sup> The Office of Capital Writs was created by Senate Bill 1091 (81st Legislature, Regular Session). That agency was established on September 1, 2010.

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

<sup>h</sup> The Texas Commission on Law Enforcement is the former Commission on Law Enforcement Officer Standards and Education. The Commission on Law Enforcement Officer Standards and Education was renamed the Texas Commission on Law Enforcement effective January 1, 2014.

<sup>i</sup> The Texas Military Department is the former Adjutant General's Department. The Adjutant General's Department was renamed the Texas Military Department effective September 1, 2013.

<sup>j</sup> The Texas Military Facilities Commission was abolished by Senate Bill 1724 (80th Legislature, Regular Session), effective September 1, 2007, and its duties were transferred to the Adjutant General's Department.

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

<sup>l</sup> The Texas River Compact Commissions' FTE number is the sum of the FTEs reported by the Canadian River Compact Commission, the Pecos River Compact Commission, the Red River Compact Commission, the Rio Grande Compact Commission, and the Sabine River Compact Commission in fiscal year 2005.

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

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

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

<sup>p</sup> This agency was abolished by Senate Bill 411 (79th Legislature, Regular Session), effective September 1, 2005, and its duties were transferred to the Department of Licensing and Regulation. It continued in existence until January 1, 2006, for the sole purpose of transferring obligations.

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

Agency	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

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

<sup>r</sup> The duties of the following agencies were transferred to the Department of Licensing and Regulation: Board of Barber Examiners, Cosmetology Commission, and Board of Tax Professional Examiners. See footnotes p and q for additional information.

<sup>s</sup> The Office of Injured Employee Counsel was created by House Bill 7 (79th Legislature, Regular Session). That agency was established on September 1, 2005.

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

<sup>u</sup> The Structural Pest Control Board was abolished by House Bill 2458 (80th Legislature, Regular Session), effective September 1, 2007, and its duties were transferred to the Department of Agriculture.

<sup>v</sup> The Workers' Compensation Commission was abolished September 1, 2005, by House Bill 7 (79th Legislature, Regular Session).

Source: FTE System, State Auditor's Office.

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

Table 15

Changes in Annual FTE Levels by University System							
Higher Education Institution	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>The University of Texas System</b>							
The University of Texas System Administration	616.5	21.6	3.6%	(128.8)	(17.3%)	2.6	0.4%
The University of Texas at Arlington	3,936.4	68.5	1.8%	117.5	3.1%	808.5	25.8%
The University of Texas at Austin	16,306.6	198.6	1.2%	198.2	1.2%	1,912.5	13.3%
The University of Texas at Brownsville	942.7	(440.6)	(31.9%)	(575.5)	(37.9%)	(243.8)	(20.5%)
The University of Texas at Dallas	3,637.4	198.4	5.8%	794.1	27.9%	1,479.4	68.6%
The University of Texas at El Paso	3,233.9	13.2	0.4%	116.0	3.7%	541.9	20.1%
The University of Texas - Pan American	2,474.0	113.5	4.8%	(45.3)	(1.8%)	381.1	18.2%
The University of Texas of the Permian Basin	486.7	90.1	22.7%	50.4	11.6%	128.5	35.9%
The University of Texas at San Antonio	4,184.2	(55.1)	(1.3%)	168.3	4.2%	1,234.1	41.8%
The University of Texas at Tyler	956.6	63.3	7.1%	229.2	31.5%	394.1	70.1%
The University of Texas M.D. Anderson Cancer Center	19,257.8	163.5	0.9%	2,305.3	13.6%	4,759.0	32.8%
The University of Texas Southwestern Medical Center	11,720.7	78.1	0.7%	1,052.4	9.9%	3,111.7	36.1%
The University of Texas Medical Branch at Galveston	10,970.7	36.9	0.3%	81.9	0.8%	(1,801.1)	(14.1%)
The University of Texas Health Science Center at Houston	6,158.7	553.0	9.9%	1,062.5	20.8%	1,814.0	41.8%
The University of Texas Health Science Center at San Antonio	5,409.7	(128.4)	(2.3%)	(65.0)	(1.2%)	1,530.7	39.5%
The University of Texas Health Science Center at Tyler	1,078.9	134.7	14.3%	282.5	35.5%	(100.6)	(8.5%)
<b>Subtotals for the University of Texas System</b>	<b>91,371.5</b>	<b>1,109.3</b>	<b>1.2%</b>	<b>5,643.7</b>	<b>6.6%</b>	<b>15,952.6</b>	<b>21.2%</b>

Changes in Annual FTE Levels by University System							
Higher Education Institution	Fiscal Year 2014 Annual Average	One-year Comparison (Change from Fiscal Year 2013 to Fiscal Year 2014)		Five-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2014)		Ten-year Comparison (Change from Fiscal Year 2005 to Fiscal Year 2014)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Texas A&amp;M University System</b>							
Texas A&M University System Administration	252.3	(16.9)	(6.3%)	(71.0)	(22.0%)	(72.8)	(22.4%)
Texas A&M University - Central Texas <sup>a</sup>	239.6	2.9	1.2%	239.6	100.0%	239.6	100.0%
Texas A&M University - Commerce	1,187.1	(58.0)	(4.7%)	61.3	5.4%	136.6	13.0%
Texas A&M University - Corpus Christi	1,444.1	11.3	0.8%	(34.6)	(2.3%)	190.7	15.2%
Texas A&M University at Galveston	362.6	(61.7)	(14.5%)	(54.6)	(13.1%)	(38.0)	(9.5%)
Texas A&M University - Kingsville	1,143.3	(19.8)	(1.7%)	(232.9)	(16.9%)	(42.5)	(3.6%)
Texas A&M International University	820.7	6.1	0.7%	33.5	4.3%	190.9	30.3%
Texas A&M University	9,905.9	288.6	3.0%	(1,351.9)	(12.0%)	(240.6)	(2.4%)
Texas A&M System - Office of Sponsored Research <sup>b</sup>	135.6	(1.0)	(0.7%)	135.6	100.0%	135.6	100.0%
Texas A&M System - Office of Technology Commercialization <sup>c</sup>	19.0	4.3	29.3%	19.0	100.0%	19.0	100.0%
Prairie View A&M University	1,239.6	(104.4)	(7.8%)	(96.0)	(7.2%)	(86.9)	(6.6%)
Texas A&M University - San Antonio <sup>d</sup>	325.8	17.4	5.6%	325.8	100.0%	325.8	100.0%
Tarleton State University	1,113.1	(10.4)	(0.9%)	49.6	4.7%	16.7	1.5%
Texas A&M University - Texarkana	217.1	(5.8)	(2.6%)	25.6	13.4%	41.9	23.9%
West Texas A&M University	960.9	(72.5)	(7.0%)	(125.7)	(11.6%)	(5.5)	(0.6%)
Texas A&M University System Health Science Center	1,624.6	6.5	0.4%	52.4	3.3%	437.3	36.8%
Texas A&M AgriLife Extension Service	1,437.4	4.5	0.3%	(166.5)	(10.4%)	(127.9)	(8.2%)
Texas A&M AgriLife Research	1,561.7	(43.3)	(2.7%)	(277.0)	(15.1%)	(224.9)	(12.6%)
Texas A&M Engineering Experiment Station	1,023.5	(52.7)	(4.9%)	(123.6)	(10.8%)	(20.4)	(2.0%)

Changes in Annual FTE Levels by University System							
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		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas A&M Engineering Extension Service	568.7	19.9	3.6%	(42.9)	(7.0%)	(9.2)	(1.6%)
Texas A&M Forest Service	434.4	17.4	4.2%	39.4	10.0%	28.2	6.9%
Texas A&M Transportation Institute	469.5	(10.0)	(2.1%)	(11.3)	(2.4%)	35.1	8.1%
Texas A&M Veterinary Medical Diagnostic Laboratory	160.3	0.2	0.1%	3.7	2.4%	8.6	5.7%
<b>Subtotals for Texas A&amp;M University System</b>	<b>26,646.8</b>	<b>(77.4)</b>	<b>(0.3%)</b>	<b>(1,602.5)</b>	<b>(5.7%)</b>	<b>937.3</b>	<b>3.6%</b>
<b>University of Houston System</b>							
University of Houston System Administration	59.4	(4.0)	(6.3%)	(48.2)	(44.8%)	(54.2)	(47.7%)
University of Houston	6,395.5	88.7	1.4%	159.5	2.6%	872.1	15.8%
University of Houston - Clear Lake	960.5	48.1	5.3%	104.2	12.2%	159.7	19.9%
University of Houston - Downtown	1,011.5	0.6	0.1%	(0.8)	(0.1%)	167.6	19.9%
University of Houston - Victoria	454.1	21.7	5.0%	76.6	20.3%	163.3	56.2%
<b>Subtotals for University of Houston System</b>	<b>8,881.0</b>	<b>155.1</b>	<b>1.8%</b>	<b>291.3</b>	<b>3.4%</b>	<b>1,308.5</b>	<b>17.3%</b>
<b>University of North Texas System</b>							
University of North Texas System Administration	414.6	24.5	6.3%	222.9	116.3%	344.7	493.1%
University of North Texas	5,012.9	(16.2)	(0.3%)	(156.1)	(3.0%)	551.2	12.4%
University of North Texas at Dallas <sup>e</sup>	187.5	6.1	3.4%	187.5	100.0%	187.5	100.0%
University of North Texas Health Science Center at Fort Worth	1,596.9	86.6	5.7%	85.2	5.6%	439.3	37.9%
<b>Subtotals for University of North Texas System</b>	<b>7,211.9</b>	<b>101.0</b>	<b>1.4%</b>	<b>339.5</b>	<b>4.9%</b>	<b>1,522.7</b>	<b>26.8%</b>
<b>Texas Tech University System</b>							
Texas Tech University System Administration	153.9	3.7	2.5%	(7.8)	(4.8%)	(97.9)	(38.9%)
Angelo State University	935.3	(15.2)	(1.6%)	(17.5)	(1.8%)	229.5	32.5%



Changes in Annual FTE Levels by University System							
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		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas Tech University	6,373.9	223.2	3.6%	592.1	10.2%	1,025.2	19.2%
Texas Tech University Health Sciences Center	5,605.1	243.8	4.5%	246.1	4.6%	1,152.7	25.9%
<b>Subtotals for Texas Tech University System</b>	<b>13,068.2</b>	<b>455.5</b>	<b>3.6%</b>	<b>812.9</b>	<b>6.6%</b>	<b>2,309.5</b>	<b>21.5%</b>
<b>Texas State University System</b>							
Texas State University System Administration	21.2	0.0	0.0%	3.3	18.4%	7.2	51.4%
Lamar Institute of Technology	202.3	(12.0)	(5.6%)	(24.0)	(10.6%)	27.9	16.0%
Lamar State College - Orange	164.4	(7.2)	(4.2%)	(17.0)	(9.4%)	0.3	0.2%
Lamar State College - Port Arthur	233.1	4.8	2.1%	2.4	1.0%	(34.5)	(12.9%)
Lamar University	1,283.6	(48.4)	(3.6%)	(206.7)	(13.9%)	137.5	12.0%
Sam Houston State University	2,343.2	114.9	5.2%	271.9	13.1%	718.7	44.2%
Sul Ross State University	423.3	1.0	0.2%	(24.6)	(5.5%)	(27.7)	(6.1%)
Sul Ross State University Rio Grande College	75.3	(0.6)	(0.8%)	(18.0)	(19.3%)	(19.8)	(20.8%)
Texas State University	4,210.5	44.0	1.1%	308.3	7.9%	1,075.5	34.3%
<b>Subtotals for Texas State University System</b>	<b>8,956.9</b>	<b>96.5</b>	<b>1.1%</b>	<b>295.6</b>	<b>3.4%</b>	<b>1,885.1</b>	<b>26.7%</b>
<b>Texas State Technical College System</b>							
Texas State Technical College System Administration	45.5	1.7	3.9%	0.6	1.3%	6.1	15.5%
Texas State Technical College - Harlingen	587.8	10.2	1.8%	13.8	2.4%	36.0	6.5%
Texas State Technical College - Marshall	118.3	11.7	11.0%	3.4	3.0%	17.1	16.9%
Texas State Technical College - Waco	696.8	(16.9)	(2.4%)	(26.1)	(3.6%)	52.2	8.1%
Texas State Technical College - West Texas	228.6	(0.8)	(0.3%)	(79.6)	(25.8%)	(65.0)	(22.1%)
<b>Subtotals for Texas State Technical College System</b>	<b>1,677.0</b>	<b>5.9</b>	<b>0.4%</b>	<b>(87.9)</b>	<b>(5.0%)</b>	<b>46.4</b>	<b>2.8%</b>

Changes in Annual FTE Levels by University System							
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		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Independent Universities</b>							
Midwestern State University	727.3	(16.6)	(2.2%)	(57.3)	(7.3%)	15.8	2.2%
Texas Southern University	1,350.8	(59.7)	(4.2%)	(8.4)	(0.6%)	274.1	25.5%
Stephen F. Austin State University	1,750.0	23.5	1.4%	(37.3)	(2.1%)	126.2	7.8%
Texas Woman's University	1,736.0	15.6	0.9%	105.1	6.4%	393.6	29.3%
<b>Subtotals for Independent Universities</b>	<b>5,564.1</b>	<b>(37.2)</b>	<b>(0.7%)</b>	<b>2.1</b>	<b>0.0%</b>	<b>809.7</b>	<b>17.0%</b>
<b>Totals</b>	<b>163,377.4</b>	<b>1,808.7</b>	<b>1.1%</b>	<b>5,694.7</b>	<b>3.6%</b>	<b>24,768.9<sup>f</sup></b>	<b>17.9%<sup>f</sup></b>
<p><sup>a</sup> Texas A&amp;M University - Central Texas's FTEs were reported as part of Tarleton State University's FTEs prior to fiscal year 2012.</p> <p><sup>b</sup> Texas A&amp;M System - Office of Sponsored Research FTEs were reported as part of the Texas A&amp;M University System Administration's FTEs prior to fiscal year 2012.</p> <p><sup>c</sup> Texas A&amp;M System - Office of Technology Commercialization FTEs were reported as part of the Texas A&amp;M University System Administration's FTEs prior to fiscal year 2013.</p> <p><sup>d</sup> Texas A&amp;M University - San Antonio's FTEs were reported as part of Texas A&amp;M University - Kingsville's FTEs prior to fiscal year 2012.</p> <p><sup>e</sup> The University of North Texas at Dallas's FTEs were reported as part of the University of North Texas System Administration's FTEs prior to fiscal year 2011.</p> <p><sup>f</sup> The 10-year change in the number of FTEs includes 2.9 FTEs from fiscal year 2005 at the Food and Fibers Commission, not shown in the table. That agency was abolished effective January 1, 2006.</p>							

Source: FTE System, State Auditor's Office.

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