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State Auditor

A Report on Summary Data Regarding
Full-time Equivalent Employees
for the Quarter Ending
November 30, 2011

January 2012
Report No. 12-703



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Overall Conclusion

At the end of the first quarter of fiscal year 2012¹, the State employed 310,865.4 full-time equivalent (FTE) employees. This number decreased by 2.5 percent from the first quarter of fiscal year 2011 (318,814.2 FTEs). It is important to note that 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.

FTE Definitions

A full-time equivalent (FTE) employee is a ratio that represents the number of hours than 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 is equal to the total hours paid divided by the total work hours in a quarter.

Summary of Tables

The attached appendices show the following:

- **Statewide FTE Total.** Overall, there was a decrease of 7,948.8 (2.5 percent) FTEs from the end of the first quarter of fiscal year 2011 to the end of the first quarter of fiscal year 2012. State agencies and higher education institutions reported they employed 310,865.4 FTEs for the quarter ending November 30, 2011. (For additional information, see Appendices 2 and 3.)
 - ◆ **State Agencies' FTE Subtotal.** State agencies reported a decrease of 6,179.6 (4.0 percent) FTEs from the end of the first quarter of fiscal year 2011 to the end of the first quarter of fiscal year 2012. During the first quarter of fiscal year 2012, state agencies reported they employed 146,454.7 FTEs. (For additional information, see Appendix 2.)
 - ◆ **Higher Education Institutions' FTE Subtotal.** Higher education institutions reported a decrease of 1,769.2 (1.1 percent) FTEs from the end of the first quarter of fiscal year 2011 to the end of the first quarter of fiscal year 2012. During the first quarter of fiscal year 2012, higher education institutions reported they employed 164,410.7 FTEs. (For additional information, see Appendix 3.)

¹ The first quarter of fiscal year 2012 began September 1, 2011, and ended November 30, 2011.

Summary of Objective, Scope, and Methodology

The objective of this report is to provide the Legislature and the public with information related to full-time equivalent (FTE) employees who perform services for state government. It includes unaudited fiscal year 2011 and 2012 information that state entities submitted to the State Auditor's Office's Full-time Equivalent (FTE) System.

The scope of this report included unaudited information that state agencies and higher education institutions submitted to the State Auditor's Office for the first quarter of fiscal year 2011 and the first quarter of fiscal year 2012.

This report compares data from the first quarter of fiscal year 2011 with data from the first quarter of fiscal year 2012 submitted to the State Auditor's Office Full-time Equivalent (FTE) System.

Appendices

Appendix 1

Objective, Scope, and Methodology

Objective

The objective of this report is to provide the Legislature and the public with information related to full-time equivalent (FTE) employees who perform services for state government. This report covers both state agencies and higher education institutions and provides information on the number of FTEs.

Scope

The scope of this report included unaudited information that state agencies and higher education institutions submitted to the State Auditor's Office for the first quarter of fiscal year 2011 and the first quarter of fiscal year 2012 in accordance with Texas Government Code, Section 2052.103.

Methodology

This report compares data from the first quarter of fiscal year 2011 with data from the first quarter of fiscal year 2012 submitted to the State Auditor's Office Full-time Equivalent (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:

- Juliette Torres, CCP, PHR (Project Manager)
- Stacey Robbins McClure, MBA, CCP, and PHR
- Sharon Schneider, PHR
- Dennis Ray Bushnell, CPA (Quality Control Reviewer)
- Nicole M. Guerrero, MBA, CIA, CGAP, CICA (Audit Manager)

State Agencies

Table 1 lists the total full-time equivalent (FTE) employees that state agencies reported for the first quarters of fiscal years 2011 and 2012.

Table 1

State Agencies				
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012				
Agency	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Adjutant General's Department	643.3	603.0	(40.3)	-6.3%
State Office of Administrative Hearings	113.6	107.3	(6.3)	-5.5%
Department of Agriculture	635.1	570.5	(64.6)	-10.2%
Department of Aging and Disability Services	17,330.7	16,749.1	(581.7)	-3.4%
Alcoholic Beverage Commission	620.3	574.3	(45.9)	-7.4%
Animal Health Commission	192.8	145.9	(46.9)	-24.3%
Board of Architectural Examiners	21.7	22.8	1.1	5.1%
Commission on the Arts	16.8	10.0	(6.8)	-40.3%
Department of Assistive and Rehabilitative Services	3,225.8	3,111.3	(114.5)	-3.5%
Office of the Attorney General	4,098.8	4,017.5	(81.3)	-2.0%
Department of Banking	182.6	181.1	(1.5)	-0.8%
School for the Blind and Visually Impaired	405.7	403.8	(1.8)	-0.5%
Office of Capital Writs	4.5	9.0	4.5	100.0%
Board of Dental Examiners	33.0	29.8	(3.3)	-9.9%
Bond Review Board	9.3	7.4	(1.9)	-20.3%
Cancer Prevention and Research Institute of Texas	19.0	21.9	2.9	15.1%
Board of Chiropractic Examiners	10.6	8.7	(1.8)	-17.3%
Commission on State Emergency Communications	24.5	22.9	(1.6)	-6.6%
Office of the Comptroller of Public Accounts	2,930.5	2,727.1	(203.4)	-6.9%
Office of the Comptroller of Public Accounts - Fiscal Programs	21.8	18.4	(3.5)	-15.9%
Office of the Comptroller of Public Accounts, Judiciary Section	608.5	611.0	2.5	0.4%
Office of the Consumer Credit Commissioner	59.2	62.7	3.5	5.8%

State Agencies
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012

Agency	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Office of Court Administration	194.3	189.3	(5.1)	-2.6%
First Court of Appeals District, Houston	46.5	45.1	(1.4)	-3.1%
Second Court of Appeals District, Fort Worth	38.8	37.9	(0.9)	-2.4%
Third Court of Appeals District, Austin	33.9	31.3	(2.6)	-7.7%
Fourth Court of Appeals District, San Antonio	33.4	33.1	(0.4)	-1.1%
Fifth Court of Appeals District, Dallas	59.4	57.2	(2.3)	-3.8%
Sixth Court of Appeals District, Texarkana	15.5	15.5	0.0	0.0%
Seventh Court of Appeals District, Amarillo	20.0	20.0	0.0	0.0%
Eighth Court of Appeals District, El Paso	17.9	16.3	(1.5)	-8.6%
Ninth Court of Appeals District, Beaumont	21.0	20.7	(0.3)	-1.6%
Tenth Court of Appeals District, Waco	15.7	15.7	0.0	0.0%
Eleventh Court of Appeals District, Eastland	16.5	17.0	0.5	3.0%
Twelfth Court of Appeals District, Tyler	15.0	15.0	0.0	0.0%
Thirteenth Court of Appeals District, Corpus Christi	32.0	31.7	(0.3)	-0.9%
Fourteenth Court of Appeals District, Houston	46.0	41.8	(4.2)	-9.2%
Court of Criminal Appeals	69.3	69.7	0.4	0.5%
Credit Union Department	23.5	23.1	(0.4)	-1.6%
Department of Criminal Justice	39,946.7	37,841.2	(2,105.5)	-5.3%
School for the Deaf	486.0	473.3	(12.8)	-2.6%
Department of Family and Protective Services	10,991.6	10,368.6	(623.1)	-5.7%
Texas Education Agency	1,128.8	714.7	(414.0)	-36.7%
Employees Retirement System of Texas	323.9	313.1	(10.8)	-3.3%
Commission on Environmental Quality	2,903.9	2,666.4	(237.5)	-8.2%
Ethics Commission	33.8	32.6	(1.2)	-3.5%

State Agencies
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012

Agency	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Texas Facilities Commission	365.9	345.6	(20.3)	-5.5%
Office of the Fire Fighters' Pension Commissioner	8.7	8.5	(0.2)	-2.5%
Commission on Fire Protection	36.3	28.3	(8.1)	-22.2%
Funeral Service Commission	12.0	12.0	0.0	0.0%
General Land Office	577.9	571.3	(6.6)	-1.1%
Board of Professional Geoscientists	8.0	6.3	(1.7)	-21.5%
Office of the Governor (includes Trusteed Programs within the Office of the Governor) ^b	257.4	244.5	(12.9)	-5.0%
Health and Human Services Commission	12,217.4	11,999.0	(218.4)	-1.8%
Health Professions Council	2.0	4.5	2.5	125.4%
Department of State Health Services	12,221.7	11,943.2	(278.5)	-2.3%
Historical Commission	215.9	172.6	(43.3)	-20.1%
Department of Housing and Community Affairs	361.5	325.9	(35.6)	-9.8%
Department of Information Resources	218.7	185.9	(32.8)	-15.0%
Office of Injured Employee Counsel	157.7	157.4	(0.3)	-0.2%
Department of Insurance	1,494.0	1,480.4	(13.6)	-0.9%
Office of Public Insurance Counsel	10.1	10.1	0.0	0.0%
Commission on Jail Standards	18.4	15.4	(3.0)	-16.3%
State Commission on Judicial Conduct	14.0	13.8	(0.2)	-1.2%
Juvenile Probation Commission	73.0	74.2	1.3	1.8%
Commission on Law Enforcement Officers Standards and Education	45.0	36.8	(8.2)	-18.2%
Board of Law Examiners	18.1	18.1	0.0	0.0%
State Law Library	12.7	9.1	(3.6)	-28.1%
Legislative Budget Board	152.8	152.4	(0.4)	-0.3%
Legislative Council	436.3	385.0	(51.4)	-11.8%
Legislative Reference Library	25.3	25.6	0.3	1.3%
Library and Archives Commission	176.5	151.2	(25.3)	-14.3%
Department of Licensing and Regulation	366.1	358.8	(7.2)	-2.0%
Lottery Commission	318.3	306.6	(11.7)	-3.7%
Texas Medical Board	149.4	156.9	7.5	5.0%

State Agencies
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012

Agency	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Department of Motor Vehicles	524.0	595.0	71.0	13.5%
Texas Board of Nursing	94.5	93.5	(1.0)	-1.1%
Optometry Board	7.0	6.5	(0.5)	-7.1%
Parks and Wildlife Department	3,065.0	2,844.5	(220.5)	-7.2%
State Pension Review Board	11.3	10.7	(0.7)	-6.0%
Board of Pharmacy	70.3	71.4	1.1	1.6%
Executive Council on Physical and Occupational Therapy Examiners	18.0	18.0	0.0	0.0%
State Board of Plumbing Examiners	22.6	23.4	0.8	3.3%
State Board of Podiatric Medical Examiners	3.0	3.0	0.0	0.0%
State Preservation Board	180.8	176.2	(4.6)	-2.6%
Board of Professional Engineers	28.4	29.4	0.9	3.2%
Board of Professional Land Surveying	5.2	5.0	(0.2)	-3.6%
State Prosecuting Attorney	4.7	3.9	(0.8)	-16.1%
Board of Examiners of Psychologists	12.8	12.8	0.0	0.0%
State Board of Public Accountancy	41.2	41.2	0.0	0.0%
Public Finance Authority	12.6	11.6	(1.0)	-7.9%
Department of Public Safety	8,118.0	8,196.7	78.7	1.0%
Public Utility Commission of Texas	182.9	168.0	(14.9)	-8.2%
Office of Public Utility Counsel	16.8	15.0	(1.8)	-10.9%
Racing Commission	57.7	47.3	(10.4)	-18.1%
Railroad Commission	659.0	628.7	(30.3)	-4.6%
Real Estate Commission	95.9	97.3	1.4	1.4%
Texas House of Representatives	763.7	737.2	(26.5)	-3.5%
State Office of Risk Management	118.7	112.7	(6.0)	-5.0%
Department of Rural Affairs ^C	107.8	Not Applicable	(107.8)	-100.0%
Department of Savings and Mortgage Lending	59.6	62.3	2.7	4.5%
Office of the Secretary of State	205.9	192.4	(13.5)	-6.6%
Securities Board	93.6	92.2	(1.4)	-1.5%
Texas Senate	527.5	517.2	(10.2)	-1.9%
Soil and Water Conservation Board	71.8	70.4	(1.4)	-2.0%
State Auditor's Office	190.5	177.0	(13.5)	-7.1%
State Bar of Texas	282.3	287.9	5.6	2.0%

State Agencies
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012

Agency	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Sunset Advisory Commission	31.9	30.2	(1.7)	-5.4%
Supreme Court of Texas	73.8	74.4	0.7	0.9%
Teacher Retirement System	504.3	512.6	8.3	1.6%
Department of Transportation	11,870.0	11,721.9	(148.0)	-1.2%
Veterans Commission	333.5	328.1	(5.3)	-1.6%
Veterinary Medical Examiners	13.8	13.5	(0.4)	-2.7%
Office of Violent Sex Offender Management ^d	Not Applicable	20.0	20.0	100.0%
Water Development Board	366.4	294.3	(72.1)	-19.7%
Texas Workforce Commission	2,652.9	3,208.4	555.5	20.9%
Texas Youth Commission	3,441.8	2,598.1	(843.7)	-24.5%
Grand Totals	152,634.3	146,454.7	(6,179.6)	-4.0%

^a FTE and percent differences may not sum exactly due to rounding.

^b As of the first quarter, fiscal year 2012, the Trusteed Programs within the Office of the Governor began reporting FTE data separately from the Office of the Governor. During the first quarter, fiscal year 2012, the Office of the Governor had 104.4 FTEs and the Trusteed Programs within the Office of the Governor had 140.1 FTEs.

^c The Department of Rural Affairs was moved into the Department of Agriculture in fiscal year 2012.

^d The Office of Violent Sex Offender Management's FTEs were reported as part of the Department of State Health Services' FTEs in fiscal year 2011. The Office of Violent Sex Offender Management was established in fiscal year 2012.

Source: Full-time Equivalent Employee System, State Auditor's Office.

Higher Education Institutions

Table 2 lists the total full-time equivalent (FTE) employees that higher education institutions reported for the first quarters of fiscal years 2011 and 2012.

Table 2

Higher Education Institutions Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012				
Institution	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for the First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Angelo State University	1,018.3	957.5	(60.8)	-6.0%
Higher Education Coordinating Board	280.7	251.0	(29.7)	-10.6%
Lamar Institute of Technology	235.0	228.9	(6.1)	-2.6%
Lamar State College - Orange	193.4	190.7	(2.7)	-1.4%
Lamar State College - Port Arthur	244.4	200.5	(44.0)	-18.0%
Lamar University	1,623.7	1,490.6	(133.1)	-8.2%
Midwestern State University	857.8	811.5	(46.3)	-5.4%
Prairie View A&M University	1,402.2	1,361.9	(40.3)	-2.9%
Sam Houston State University	2,305.7	2,194.8	(111.0)	-4.8%
Stephen F. Austin State University	2,010.7	1,818.1	(192.6)	-9.6%
Sul Ross State University	473.3	459.1	(14.2)	-3.0%
Sul Ross State University Rio Grande College	90.7	82.6	(8.2)	-9.0%
Tarleton State University	1,164.2	1,198.7	34.5	3.0%
Texas A&M International University	868.5	847.5	(20.9)	-2.4%
Texas A&M University - Central Texas ^b	Not Applicable	216.5	216.5	100.0%
Texas A&M University - Commerce	1,274.9	1,277.4	2.5	0.2%
Texas A&M University - Corpus Christi	1,654.8	1,548.0	(106.9)	-6.5%
Texas A&M University at Galveston	447.9	453.0	5.1	1.1%
Texas A&M University - Kingsville	1,565.7	1,282.7	(283.0)	-18.1%
Texas A&M University - Main	11,926.7	11,638.7	(288.0)	-2.4%
Texas A&M University - San Antonio ^c	Not Applicable	292.8	292.8	100.0%
Texas A&M University System Administration	314.0	405.3	91.3	29.1%
Texas A&M University System Health Science Center	1,592.8	1,575.7	(17.1)	-1.1%
Texas A&M University -Texarkana	210.8	217.9	7.1	3.4%

Higher Education Institutions				
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012				
Institution	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for the First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
Texas AgriLife Research	1,809.0	1,612.6	(196.4)	-10.9%
Texas AgriLife Extension Service	1,526.6	1,404.4	(122.2)	-8.0%
Texas Engineering Experiment Station	1,157.8	1,101.7	(56.1)	-4.8%
Texas Engineering Extension Service	602.9	566.0	(36.9)	-6.1%
Texas Forest Service	413.2	452.3	39.1	9.5%
Texas Southern University	1,467.4	1,372.8	(94.5)	-6.4%
Texas State Technical College - Harlingen	558.6	526.4	(32.3)	-5.8%
Texas State Technical College - Marshall	114.4	108.9	(5.5)	-4.8%
Texas State Technical College System Administration	45.5	42.3	(3.2)	-7.0%
Texas State Technical College - Waco	731.1	701.5	(29.6)	-4.0%
Texas State Technical College - West Texas	296.8	255.7	(41.1)	-13.8%
Texas State University - San Marcos	4,308.6	4,399.1	90.5	2.1%
Texas State University System Administration	19.8	20.5	0.7	3.5%
Texas Tech University	6,447.5	6,366.2	(81.3)	-1.3%
Texas Tech University Health Sciences Center	5,375.1	5,260.3	(114.8)	-2.1%
Texas Tech University System Administration	161.9	150.0	(11.9)	-7.4%
Texas Transportation Institute	465.7	447.9	(17.8)	-3.8%
Texas Woman's University	1,747.8	1,779.9	32.2	1.8%
University of Houston	6,564.8	6,409.0	(155.8)	-2.4%
University of Houston - Clear Lake	1,027.4	1,021.8	(5.6)	-0.5%
University of Houston - Downtown	1,156.8	1,095.9	(60.9)	-5.3%
University of Houston - Victoria	433.4	439.9	6.6	1.5%
University of Houston System Administration	99.7	100.2	0.5	0.5%
University of North Texas	5,759.7	5,765.1	5.3	0.1%
University of North Texas at Dallas ^d	Not Applicable	190.8	190.8	100.0%
University of North Texas Health Science Center at Fort Worth	1,495.3	1,461.4	(33.9)	-2.3%
University of North Texas System Administration	252.8	170.7	(82.1)	-32.5%
The University of Texas at Arlington	4,040.5	3,962.9	(77.6)	-1.9%

Higher Education Institutions
Reported FTEs for the First Quarters of Fiscal Years 2011 and 2012

Institution	Total FTEs for the First Quarter of Fiscal Year 2011 (Ending November 30, 2010)	Total FTEs for the First Quarter of Fiscal Year 2012 (Ending November 30, 2011)	FTE Difference ^a	Percent Difference ^a
The University of Texas at Austin	16,818.2	16,786.5	(31.7)	-0.2%
The University of Texas at Brownsville	1,623.5	1,533.3	(90.2)	-5.6%
The University of Texas at Dallas	3,121.5	3,295.3	173.8	5.6%
The University of Texas at El Paso	3,348.7	3,351.2	2.5	0.1%
The University of Texas - Pan American	2,575.9	2,270.3	(305.7)	-11.9%
The University of Texas at San Antonio	4,285.2	4,307.2	22.0	0.5%
The University of Texas at Tyler	820.8	861.4	40.6	4.9%
The University of Texas Health Center at Tyler	773.2	860.2	87.0	11.3%
The University of Texas Health Science Center at Houston	5,184.6	5,085.6	(99.0)	-1.9%
The University of Texas Health Science Center at San Antonio	5,786.6	5,608.7	(177.9)	-3.1%
The University of Texas M.D. Anderson Cancer Center	17,593.2	18,136.8	543.6	3.1%
The University of Texas Medical Branch at Galveston	10,908.1	10,798.2	(109.9)	-1.0%
The University of Texas of the Permian Basin	470.8	439.5	(31.2)	-6.6%
The University of Texas Southwestern Medical Center at Dallas	11,125.7	11,059.0	(66.7)	-0.6%
The University of Texas System Administration	615.3	552.4	(63.0)	-10.2%
Veterinary Medical Diagnostic Laboratory	146.4	148.0	1.6	1.1%
West Texas A&M University	1,145.6	1,129.4	(16.2)	-1.4%
Grand Totals	166,179.9	164,410.7	(1,769.2)	-1.1%

^a FTE and percent differences may not sum exactly due to rounding.

^b Texas A&M University - Central Texas's FTEs were reported as part of Tarleton State University's FTEs in fiscal year 2011.

^c Texas A&M University - San Antonio's FTEs were reported as part of Texas A&M University - Kingsville's FTEs in fiscal year 2011.

^d University of North Texas at Dallas's FTEs were reported as part of University of North Texas System Administration's FTEs in fiscal year 2011.

Source: Full-time Equivalent Employee System, State Auditor's Office.

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