



A Summary Report on

# **Full-time Equivalent State Employees for Fiscal Year 2019**

January 2020

Report No. 20-702



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## Overall Conclusion

During fiscal year 2019, state agencies and higher education institutions employed an average of 328,396.3 full-time equivalent (FTE) employees.<sup>1</sup> That was an increase of 4,027.6 FTEs (or 1.2 percent) compared with the average number of FTEs in fiscal year 2018 (324,368.7).<sup>2</sup> Specifically:

- State agencies employed an average of 146,322.9 FTEs in fiscal year 2019. That was an increase of 1,417.0 FTEs (or 1.0 percent) since fiscal year 2018.
- Higher education institutions employed an average of 182,073.4 FTEs in fiscal year 2019. That was an increase of 2,610.6 FTEs (or 1.5 percent) since fiscal year 2018.

### 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 necessarily 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.

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.

## Key Points

**The majority of FTEs statewide were paid from appropriated funds.**

Statewide, in fiscal year 2019, 67.1 percent of FTEs were paid from appropriated funds, which includes 100.0 percent federally funded programs. On average, in fiscal year 2019, 98.7 percent of FTEs at state agencies and 41.8 percent of FTEs at higher education institutions were paid from appropriated funds.

<sup>1</sup> This report focuses on FTE levels at state agencies and higher education institutions. In contrast, the State Auditor's Office's reports on classified employee turnover focus on employee headcounts for full-time and part-time classified employees at state agencies. Because FTE reports and turnover reports focus on different populations, a comparison of the numbers in those reports should not be made.

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

**FTE levels have increased for higher education institutions and decreased for state agencies during the past 10 years.**

Combined, the average number of FTEs at higher education institutions and state agencies in fiscal year 2019 represented an increase of 16,197.9 FTEs (or 5.2 percent) compared to 10 years ago in fiscal year 2010. Compared to fiscal year 2010, the average number of FTEs for higher education institutions increased by 24,329.9 (or 15.4 percent), while that average for state agencies decreased by 8,132.0 (or 5.3 percent).

**Higher education institutions, health and human services agencies, and public safety and criminal justice agencies employed the majority of the State's workforce.**

For fiscal year 2019, 86.1 percent of the annual average number of FTEs were employed in higher education institutions (55.4 percent), health and human services agencies (15.7 percent), and public safety and criminal justice agencies (15.0 percent). Those entities are found in Articles III, II, and V of the General Appropriations Act, respectively.

**Temporary and contract workers represented less than 1 percent of the State's FTEs.**

On average, during fiscal year 2019, state agencies and higher education institution reported 983.0 contract FTEs, or 0.3 percent of the State's workforce.

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

During fiscal year 2019, 2 state agencies and 20 higher education institutions exceeded their legislatively mandated FTE caps. See Chapter 3 for additional information.

**The statewide average management-to-staff ratio was 1:10.5 (1 manager or supervisor FTE per 10.5 supervised staff FTEs).**

Texas Government Code, Section 651.004(c), specifies that if an entity in the executive branch employs more than 100 FTEs, it "...may not employ more than one full-time equivalent employee in a management position for every 11 full-time equivalent employees...in nonmanagerial staff positions." State agencies averaged a management-to-staff ratio of 1:11.9, while higher education institutions averaged a management-to-staff ratio of 1:9.7.

## ***Objective and Scope***

The objective of this project was to provide the Legislature and the public with fiscal year 2019 summary information related to FTE employees of state agencies and higher education institutions, as well as historical/trend data and information related to management-to-staff ratios.

The scope of this project included unaudited information for fiscal year 2019, which runs from September 1, 2018, to August 31, 2019, 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 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. However, the information in this report was subject to certain quality control procedures to ensure accuracy.

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# Detailed Results

Chapter 1

## Overview of Statewide Full-time Equivalent Employee Data

The State Auditor’s Office compiles full-time equivalent (FTE) employee data from state agencies and higher education institutions in accordance with Texas Government Code, Chapter 2052. Agencies and higher education institutions self-report that data on a quarterly basis (see text box).

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 2018 and 2019.

**FTE System**

The State Auditor’s Office provides data analysis and reports in its FTE System, which is accessible at <https://www.sao.texas.gov/apps/ftsystem/>.

The FTE System maintains unaudited information that state agencies and higher education institutions have self-reported. Data in the FTE System may differ from data in this report due to updated information that state agencies and higher education institutions submitted.

Table 1

FTE Comparison <sup>a</sup> Fiscal Year 2018 and Fiscal Year 2019						
Time Period	Fiscal Year 2018			Fiscal Year 2019		
	Agencies	Higher Education Institutions	Totals	Agencies	Higher Education Institutions	Totals
Quarter 1	144,386.9	185,400.7	329,787.6	145,054.9	187,590.7	332,645.6
Quarter 2	144,441.1	182,798.7	327,239.8	146,434.0	184,164.9	330,598.9
Quarter 3	144,955.6	184,988.4	329,944.0	146,859.7	187,959.0	334,818.7
Quarter 4	145,829.6	164,656.3	310,485.9	146,934.4	168,570.0	315,504.4
<b>Annual Average <sup>b</sup></b>	<b>144,905.9</b>	<b>179,462.8</b>	<b>324,368.7</b>	<b>146,322.9</b>	<b>182,073.4</b>	<b>328,396.3</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 that the State Auditor’s Office has previously issued. <sup>b</sup> Annual averages are not averages of the quarterly data presented.						

Source: FTE System, State Auditor’s Office.

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 Chapters 3 and 4 for more information).

While the State Auditor’s Office did not independently verify the data that agencies and higher education institutions self-reported, the data was subject to certain procedures to ensure accuracy.

**The majority of FTEs statewide were paid from appropriated funds.**

Statewide, in fiscal year 2019, 67.1 percent of FTEs were paid from appropriated funds, which includes 100.0 percent federally funded programs (see Table 2). On average, in fiscal year 2019, 98.7 percent of FTEs at state agencies and 41.8 percent of FTEs at higher education institutions were paid from appropriated funds.

Table 2

Statewide FTEs by Funding Source - Fiscal Year 2019							
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	144,388.4	98.7%	1,213.1	0.8%	721.4	0.5%	146,322.9
Higher Education Institutions <sup>a</sup>	76,121.4	41.8%	105,690.4	58.0%	261.6	0.1%	182,073.4
<b>Statewide</b>	<b>220,509.8</b>	<b>67.1% <sup>b</sup></b>	<b>106,903.5</b>	<b>32.6% <sup>b</sup></b>	<b>983.0</b>	<b>0.3% <sup>b</sup></b>	<b>328,396.3</b>

<sup>a</sup> Percentages do not sum precisely due to rounding.  
<sup>b</sup> Percentage is not the sum of the individual percentages.

Source: FTE System, State Auditor’s Office.

## ***Average Annual FTEs Increased in Fiscal Year 2019***

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During fiscal year 2019, the State employed an average of 328,396.3 FTEs in state agencies and higher education institutions, which was an increase of 4,027.6 FTEs (or 1.2 percent) when compared to the 324,368.7 FTEs in fiscal year 2018. In addition, state agencies employed 44.6 percent of the State's workforce in fiscal year 2019. The majority (68.8 percent) of the state agency workforce was employed at health and human services or public safety and criminal justice agencies.

**FTE levels have increased for higher education institutions and decreased for state agencies during the past 10 years.**

The average number of FTEs in higher education institutions and state agencies in fiscal year 2019 represented an increase of 16,197.9 FTEs (or 5.2 percent) compared to 10 years ago in fiscal year 2010. That increase is primarily a result of changes in the number of FTEs at higher education institutions. Specifically:

- Higher education institutions employed an average of 182,073.4 FTEs in fiscal year 2019. That was an increase of 24,329.9 (or 15.4 percent) compared to 10 years ago in fiscal year 2010 and an increase of 2,610.6 FTEs (or 1.5 percent) compared to one year ago in fiscal year 2018.
- State agencies employed an average of 146,322.9 FTEs in fiscal year 2019. That was a decrease of 8,132.0 (or 5.3 percent) compared to 10 years ago in fiscal year 2010; however, it was a slight increase of 1,417.0 FTEs (or 1.0 percent) compared to one year ago in fiscal year 2018.



Table 3 shows the one-year, five-year, and ten-year comparison trends of FTEs.

Table 3

Change in Annual FTE Levels by General Appropriations Act Article							
General Appropriations Act Article	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		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	9,584.0	(52.5)	(0.5%)	217.5	2.3%	(185.1)	(1.9%)
Article II - Health and Human Services	51,516.9	893.7	1.8%	(2,839.5)	(5.2%)	(3,476.9)	(6.3%)
Article III - Public Education	2,622.7	115.8	4.6%	129.3	5.2%	(75.6)	(2.8%)
Article III - Higher Education	182,073.4	2,610.6	1.5%	13,926.8	8.3%	24,329.9	15.4%
Article IV - The Judiciary	1,747.1	0.0	0.0%	28.6	1.7%	53.2	3.1%
Article V - Public Safety and Criminal Justice	49,159.4	(303.9)	(0.6%)	(974.2)	(1.9%)	(4,679.2)	(8.7%)
Article VI - Natural Resources	8,200.5	142.0	1.8%	20.3	0.2%	(445.6)	(5.2%)
Article VII - Business and Economic Development	17,884.2	372.6	2.1%	2,021.1	12.7%	766.7	4.5%
Article VIII - Regulatory	3,417.8	5.9	0.2%	(53.7)	(1.5%)	(138.6)	(3.9%)
Article X - The Legislature	2,190.3	243.4 <sup>a</sup>	12.5%	(27.4)	(1.2%)	49.1	2.3%
<b>Statewide (Excluding Higher Education)</b>	<b>146,322.9</b>	<b>1,417.0</b>	<b>1.0%<sup>b</sup></b>	<b>(1,478.0)</b>	<b>(1.0%<sup>b</sup></b>	<b>(8,132.0)</b>	<b>(5.3%<sup>b</sup></b>
<b>Statewide (Including Higher Education)</b>	<b>328,396.3</b>	<b>4,027.6</b>	<b>1.2%<sup>b</sup></b>	<b>12,448.8</b>	<b>3.9%<sup>b</sup></b>	<b>16,197.9</b>	<b>5.2%<sup>b</sup></b>

<sup>a</sup> This number may reflect the increase in FTEs that occurs in odd-numbered years, when there is a regular legislative session.  
<sup>b</sup> Percentage is not the sum of the individual percentages.

Source: FTE System, State Auditor's Office.

Detailed information on one-year, five-year, and ten-year comparison trends for state agencies and higher education institutions is presented in Appendices 5 and 6.

The top 20 state entities with the highest annual average FTEs were 14 higher education institutions and 6 state agencies. In fiscal year 2019, 71 higher education institutions and 114 state agencies reported FTE data. Table 4 lists the 20 state entities (in order of annual average number of FTEs), which includes 14 higher education institutions and 6 state agencies, with the highest annual average number of FTEs in fiscal year 2019. Those 20 state entities employed 73.0 percent of the annual average number of FTEs for fiscal year 2019.

Table 4

Twenty State Agencies and Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2019			
Rank	State Agency or Higher Education Institution	Annual Average FTEs	Percentage of State Workforce <sup>a</sup>
1	Department of Criminal Justice	36,169.9	11.0%
2	Health and Human Services Commission <sup>b</sup>	36,075.7	11.0%
3	The University of Texas M.D. Anderson Cancer Center	20,765.0	6.3%
4	The University of Texas at Austin	17,365.5	5.3%
5	The University of Texas Southwestern Medical Center	15,785.3	4.8%
6	The University of Texas Medical Branch at Galveston	12,394.9	3.8%
7	Department of Family and Protective Services <sup>b</sup>	12,341.4	3.8%
8	Department of Transportation	12,148.9	3.7%
9	Texas A&M University	11,484.1	3.5%
10	Department of Public Safety	9,664.5	2.9%
11	The University of Texas Health Science Center at Houston	8,257.1	2.5%
12	University of Houston	6,893.4	2.1%
13	Texas Tech University	6,784.8	2.1%
14	The University of Texas Health Science Center at San Antonio	5,807.1	1.8%
15	University of North Texas	5,532.8	1.7%
16	Texas State University	4,713.1	1.4%
17	Texas Tech University Health Sciences Center	4,537.0	1.4%
18	Texas Workforce Commission	4,430.1	1.3%
19	The University of Texas at Dallas	4,353.9	1.3%
20	The University of Texas at Arlington	4,236.3	1.3%
<b>Totals</b>		<b>239,740.8</b>	<b>73.0%</b>
<sup>a</sup> Percentages are based on an average of 328,396.3 FTEs in state agencies and higher education institutions for fiscal year 2019.			
<sup>b</sup> In accordance with Senate Bills 200 and 208 (84th Legislature), the Health and Human Services system was significantly restructured, and starting in fiscal year 2017, various programs and services were transferred to the Health and Human Services Commission from the Department of Assistive and Rehabilitative Services, the Department of Aging and Disability Services, the Department of State Health Services, and the Department of Family and Protective Services.			

Source: FTE System, State Auditor's Office.

The Department of Criminal Justice and the Health and Human Services Commission had the highest annual average number of FTEs of all state agencies. Table 5 (on the next page) lists the 20 state agencies with the highest annual average number of FTEs in fiscal year 2019. Those agencies accounted for 41.1 percent (or 134,842.0 FTEs) of the State's workforce. The Department of Criminal Justice and the Health and Human Services Commission had comparable FTE amounts and employed the highest amounts of annual average FTEs, and each represented 11.0 percent of the State's workforce. These two agencies' annual average number of FTEs made up almost half (49.4 percent) of the average annual number of FTEs at all state agencies.

Table 5

Twenty State Agencies with the Highest Annual Average FTEs Fiscal Year 2019			
Rank	State Agency	Annual Average FTEs	Percentage of State Workforce <sup>a</sup>
1	Department of Criminal Justice	36,169.9	11.0%
2	Health and Human Services Commission <sup>b</sup>	36,075.7	11.0%
3	Department of Family and Protective Services <sup>b</sup>	12,341.4	3.8%
4	Department of Transportation	12,148.9	3.7%
5	Department of Public Safety	9,664.5	2.9%
6	Texas Workforce Commission	4,430.1	1.3%
7	Office of the Attorney General	4,157.9	1.3%
8	Department of State Health Services <sup>b</sup>	3,099.8	0.9%
9	Parks and Wildlife Department	3,001.1	0.9%
10	Office of the Comptroller of Public Accounts	2,758.4	0.8%
11	Commission on Environmental Quality	2,629.4	0.8%
12	Juvenile Justice Department	2,121.2	0.6%
13	Department of Insurance	1,271.1	0.4%
14	Texas Education Agency	884.6	0.3%
15	Railroad Commission	777.0	0.2%
16	Teacher Retirement System	721.7	0.2%
17	Department of Motor Vehicles	714.6	0.2%
18	General Land Office	630.7	0.2%
19	Office of the Comptroller of Public Accounts' Judiciary Section (District Courts)	630.2	0.2%
20	Department of Agriculture	613.8	0.2%
<b>Totals</b>		<b>134,842.0</b>	<b>41.1% <sup>c</sup></b>
<sup>a</sup> Percentages are based on an average of 328,396.3 FTEs in state agencies and higher education institutions for fiscal year 2019.			
<sup>b</sup> In accordance with Senate Bills 200 and 208 (84th Legislature), the Health and Human Services system was significantly restructured, and starting in fiscal year 2017, various programs and services were transferred to the Health and Human Services Commission from the Department of Assistive and Rehabilitative Services, the Department of Aging and Disability Services, the Department of State Health Services, and the Department of Family and Protective Services.			
<sup>c</sup> Percentage does not sum precisely due to rounding.			

Source: FTE System, State Auditor's Office.

The University of Texas M.D. Anderson Cancer Center had the highest annual average number of FTEs of all higher education institutions. Table 6 on the next page lists the 20 higher education institutions with the highest annual average number of FTEs in fiscal year 2019. Those higher education institutions accounted for 44.6 percent (or 146,546.9 FTEs) of the State's workforce.

The University of Texas M.D. Anderson Cancer Center represented 6.3 percent of the State’s workforce and was the State’s largest higher education institution in terms of FTEs. Six additional medical institutions are included in Table 6, and collectively with The University of Texas M.D. Anderson Cancer Center, they employed 69,279.6 FTEs.

Table 6

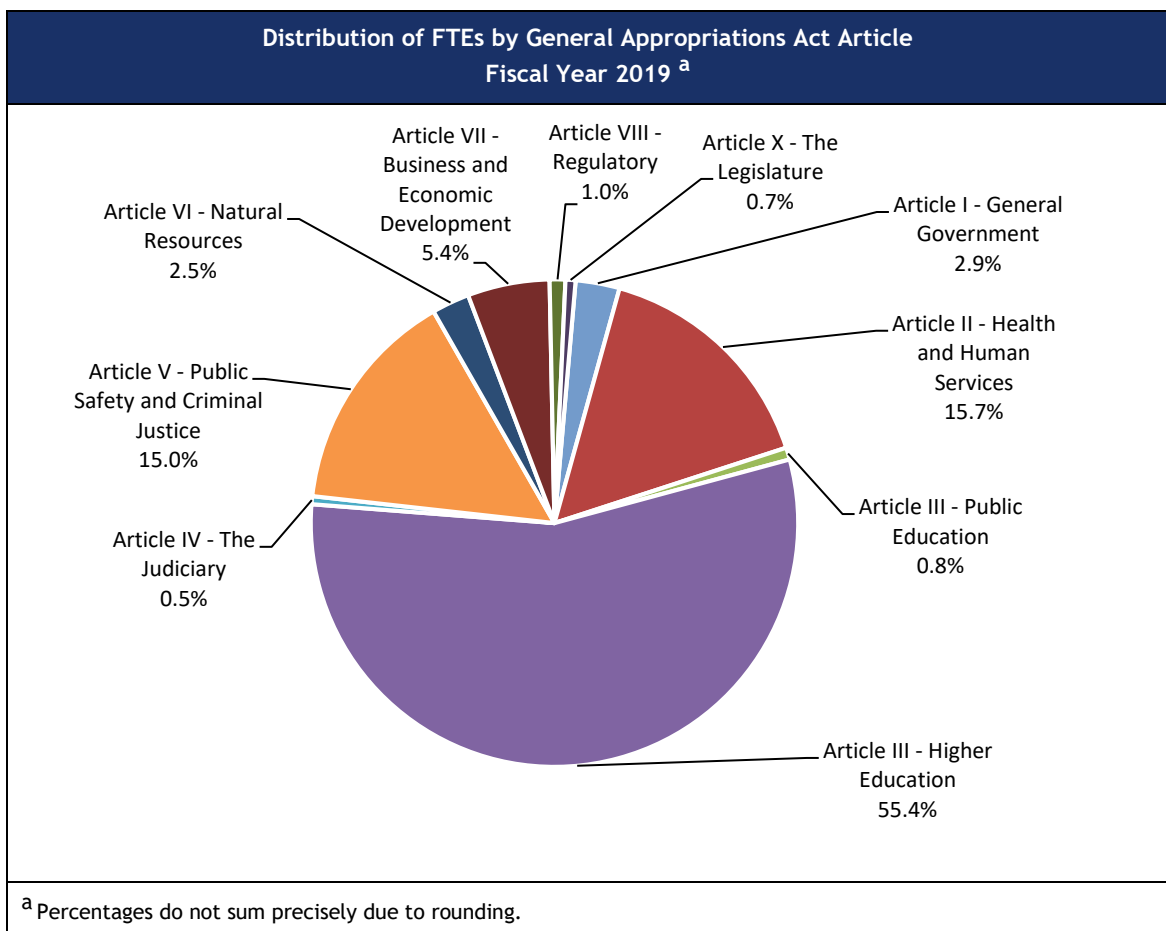
Twenty Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2019			
Rank	Higher Education Institution	Annual Average FTEs	Percentage of State Workforce <sup>a</sup>
1	The University of Texas M.D. Anderson Cancer Center	20,765.0	6.3%
2	The University of Texas at Austin	17,365.5	5.3%
3	The University of Texas Southwestern Medical Center	15,785.3	4.8%
4	The University of Texas Medical Branch at Galveston	12,394.9	3.8%
5	Texas A&M University	11,484.1	3.5%
6	The University of Texas Health Science Center at Houston	8,257.1	2.5%
7	University of Houston	6,893.4	2.1%
8	Texas Tech University	6,784.8	2.1%
9	The University of Texas Health Science Center at San Antonio	5,807.1	1.8%
10	University of North Texas	5,532.8	1.7%
11	Texas State University	4,713.1	1.4%
12	Texas Tech University Health Sciences Center	4,537.0	1.4%
13	The University of Texas at Dallas	4,353.9	1.3%
14	The University of Texas at Arlington	4,236.3	1.3%
15	The University of Texas at San Antonio	4,210.7	1.3%
16	The University of Texas Rio Grande Valley	3,837.1	1.2%
17	The University of Texas at El Paso	3,356.9	1.0%
18	Sam Houston State University	2,649.7	0.8%
19	Texas Woman’s University	1,849.0	0.6%
20	Texas Tech University Health Sciences Center at El Paso	1,733.2	0.5%
<b>Totals</b>		<b>146,546.9</b>	<b>44.6% <sup>b</sup></b>
<sup>a</sup> Percentages are based on an average of 328,396.3 FTEs in state agencies and higher education institutions for fiscal year 2019. <sup>b</sup> Percentage does not sum precisely due to rounding.			

Source: FTE System, State Auditor’s Office.

Higher education institutions, health and human services agencies, and public safety and criminal justice agencies employed the majority of the State’s workforce.

During fiscal year 2019, higher education institutions (Article III in the General Appropriations Act) employed 55.4 percent of the State’s workforce. Also, health and human services (Article II) employees and public safety and criminal justice (Article V) employees represented 15.7 percent and 15.0 percent, respectively, of the State’s workforce. Figure 1 provides information on the distribution of FTEs for all General Appropriations Act articles for fiscal year 2019.

Figure 1



Source: FTE System, State Auditor’s Office.

Table 7 shows the distribution of FTEs by General Appropriations Act article at state agencies. Health and human services agencies (Article II) and public safety and criminal justice agencies (Article V) employed most of the state agency annual average number of FTEs. Combined, FTEs employed under those two articles made up 68.8 percent of the state agency workforce in fiscal year 2019.

Table 7

Distribution of FTEs by General Appropriations Act Article at State Agencies Fiscal Year 2019			
General Appropriations Act Article	Annual Average FTEs	Percentage of State Agency Workforce	Percentage of State Workforce <sup>a</sup>
Article I - General Government	9,584.0	6.5%	2.9%
Article II - Health and Human Services	51,516.9	35.2%	15.7%
Article III - Public Education	2,622.7	1.8%	0.8%
Article IV - The Judiciary	1,747.1	1.2%	0.5%
Article V - Public Safety and Criminal Justice	49,159.4	33.6%	15.0%
Article VI - Natural Resources	8,200.5	5.6%	2.5%
Article VII - Business and Economic Development	17,884.2	12.2%	5.4%
Article VIII - Regulatory	3,417.8	2.3%	1.0%
Article X - The Legislature	2,190.3	1.5%	0.7%
<b>Totals</b>	<b>146,322.9</b>	<b>100.0% <sup>b</sup></b>	<b>44.6% <sup>b</sup></b>
<sup>a</sup> Percentages are based on an average of 328,396.3 FTEs in state agencies and higher education institutions for fiscal year 2019. <sup>b</sup> Percentages do not sum precisely due to rounding.			

Source: FTE System, State Auditor's Office.

Table 8 shows the distribution of higher education FTEs by university system. The University of Texas System employed more than half (57.0 percent) of the higher education workforce.

Table 8

Distribution of Higher Education FTEs by University System Fiscal Year 2019			
University System	Annual Average FTEs	Percentage of Higher Education Workforce	Percentage of State Workforce <sup>a</sup>
The University of Texas System	103,810.4	57.0%	31.6%
Texas A&M University System	29,763.8	16.3%	9.1%
Texas Tech University System	14,207.3	7.8%	4.3%
Texas State University System	9,897.2	5.4%	3.0%
University of Houston System	9,633.3	5.3%	2.9%
University of North Texas System	7,645.5	4.2%	2.3%
Independent Universities	5,486.5	3.0%	1.7%
Texas State Technical College System	1,629.4	0.9%	0.5%
<b>Totals</b>	<b>182,073.4</b>	<b>100.0% <sup>b</sup></b>	<b>55.4%</b>

<sup>a</sup> Percentages are based on an average of 328,396.3 FTEs in state agencies and higher education institutions for fiscal year 2019.

<sup>b</sup> Percentages do not sum precisely due to rounding.

Source: FTE System, State Auditor's Office.

**Administrator FTEs increased during fiscal year 2019 at higher education institutions.**

During fiscal year 2019, higher education institutions reported an average of 2,752.5 FTEs in the administrator category; 35,099.0 FTEs in the faculty category; and 144,221.6 FTEs in the other staff category. Table 9 on the next page provides a summary of the data reported for each quarter of fiscal year 2019.



Table 9

Higher Education Institutions FTEs Reported for Each Quarter of Fiscal Year 2019				
Time Period	Administrators <sup>a</sup>	Faculty <sup>b</sup>	Other Staff <sup>c</sup>	Totals
Quarter 1	2,711.0	38,895.3	145,983.3	187,589.6
Quarter 2	2,743.7	39,014.0	142,406.0	184,163.7
Quarter 3	2,766.2	39,114.1	146,076.6	187,956.9
Quarter 4	2,785.5	23,368.3	142,415.6	168,569.4
<b>Annual Average <sup>d</sup></b>	<b>2,752.5</b>	<b>35,099.0</b>	<b>144,221.6</b>	<b>182,073.4</b>
<sup>a</sup> 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. <sup>b</sup> 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. <sup>c</sup> Includes graduate and student assistants and all other positions not reported as administrators or faculty. <sup>d</sup> Annual averages are not the averages of the quarterly data presented.				

Sources: Section 5(7)(b), page III-256, the General Appropriations Act (85th Legislature), defined administrators; the State Auditor's Office developed the definitions of faculty and other staff; for data, FTE System, State Auditor's Office.

### Temporary and contract workers represented less than 1 percent of the State's FTEs.

On average, during fiscal year 2019, state agencies and higher education institutions reported 983.0 contract FTEs, or 0.3 percent of the State's workforce.

Table 10 on the next page shows contract workers by General Appropriations Act article. Only those temporary and contract workers who worked more than half of the workdays in the previous 12 months count toward an agency's or higher education institution'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; therefore, they are excluded from the calculations in Table 10.

Table 10

Distribution of Contract FTEs by General Appropriations Act Article Fiscal Year 2019			
General Appropriations Act Article	Annual Average FTEs	Contract FTEs	Contractors as Percentage of State Workforce
Article I - General Government	9,584.0	134.8	1.4%
Article II - Health and Human Services	51,516.9	419.6	0.8%
Article III - Public Education	2,622.7	22.8	0.9%
Article III - Higher Education	182,073.4	261.6	0.1%
Article IV - The Judiciary	1,747.1	2.6	0.1%
Article V - Public Safety and Criminal Justice	49,159.4	63.7	0.1%
Article VI - Natural Resources	8,200.5	25.2	0.3%
Article VII - Business and Economic Development	17,884.2	48.8	0.3%
Article VIII - Regulatory	3,417.8	3.9	0.1%
Article X - The Legislature	2,190.3	0.0	0.0%
<b>Totals</b>	<b>328,396.3</b>	<b>983.0</b>	<b>0.3%<sup>a</sup></b>
<sup>a</sup> Percentage is rounded, and it is not the sum of the individual percentages.			

Source: FTE System, State Auditor's Office.

## ***Legislatively Mandated Limitations on State Employment Levels***

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In the General Appropriations Act, the Legislature establishes state employment level limitations on FTEs. State employment limitations in fiscal year 2019 increased by 228.1 FTEs (or 0.1 percent) when compared to fiscal year 2018. Overall, however, the limitations have decreased 10.4 percent compared to 10 years ago in fiscal year 2010, when the limitation was 236,414.9 FTEs.

While most agencies are subject to mandated quarterly limitations, all higher education institutions and six agencies are subject to the mandated annual limitations on state employment levels. During fiscal year 2019, no state agency exceeded its legislatively mandated annual limitations on state employment levels; however, two state agencies exceeded their legislatively mandated quarterly limitations on state employment levels by an average of 2.3 percent. During fiscal year 2019, 20 higher education institutions exceeded their legislatively mandated annual limitations on state employment levels by an average of 17.7 percent. The General Appropriations Act, Article IX, Section 6.10 (a), contains additional reporting requirements for state agencies and higher education institutions that exceed their limitations on state employment levels (see Appendix 4). State agencies and higher education institutions provided additional information about exceeding their limitations on state employment levels in Appendices 2 and 3.

Legislative agencies, appellate 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 FTEs paid from appropriated funds, including contract FTEs, count toward the limitations.

Table 11 shows the differences between the number of FTEs subject to limitations on state employment levels at agencies and higher education institutions and those entities' annual average FTEs.

Table 11

Comparison of Agencies' and Higher Education Institutions' FTEs with Their State Employment Limitations Fiscal Year 2019				
General Appropriations Act Article	Annual Average FTEs	Fiscal Year 2019 State Employment Limitation	Annual Average FTEs Subject to State Employment Limitation	Percentage of FTEs Subject to State Employment Limitation
Article I - General Government <sup>a</sup>	9,584.0	6,686.0	6,265.2	65.4%
Article II - Health and Human Services	51,516.9	55,626.4	51,462.8	99.9%
Article III - Public Education	2,622.7	2,492.8	2,368.7	90.3%
Article III - Higher Education <sup>b</sup>	182,073.4	62,410.9	57,971.2	31.8%
Article IV - The Judiciary <sup>a</sup>	1,747.1	283.1	262.9	15.0%
Article V - Public Safety and Criminal Justice	49,159.4	54,061.3	49,037.9	99.8%
Article VI - Natural Resources	8,200.5	8,697.4	8,055.5	98.2%
Article VII - Business and Economic Development	17,884.2	18,497.5	17,637.8	98.6%
Article VIII - Regulatory	3,417.8	3,178.2	2,764.9	80.9%
Article X - The Legislature	2,190.3	Not Applicable	Not Applicable	Not Applicable
<b>Statewide (Excluding Higher Education)</b>	<b>146,322.9</b>	<b>149,522.7</b>	<b>137,855.7</b>	<b>94.2%</b>
<b>Statewide (Including Higher Education)</b>	<b>328,396.3</b>	<b>211,933.6</b>	<b>195,826.9</b>	<b>59.6%</b>
<sup>a</sup> Section 4, page IV-39, and Section 6.10(f), page IX-31, the General Appropriations Act (85th Legislature) contained exemption language that affected state employment limitations for the Office of the Governor, the Office of the Comptroller of Public Accounts, and appellate courts for fiscal years 2018 and 2019.				
<sup>b</sup> For applicable institutions, the number of FTEs allocated based on patient income (generated through the operation of a hospital, clinic, or dental clinic) is not counted for purposes of calculating the FTE limitation within Article IX, Section 6.10.				

Source: FTE System, State Auditor's Office.

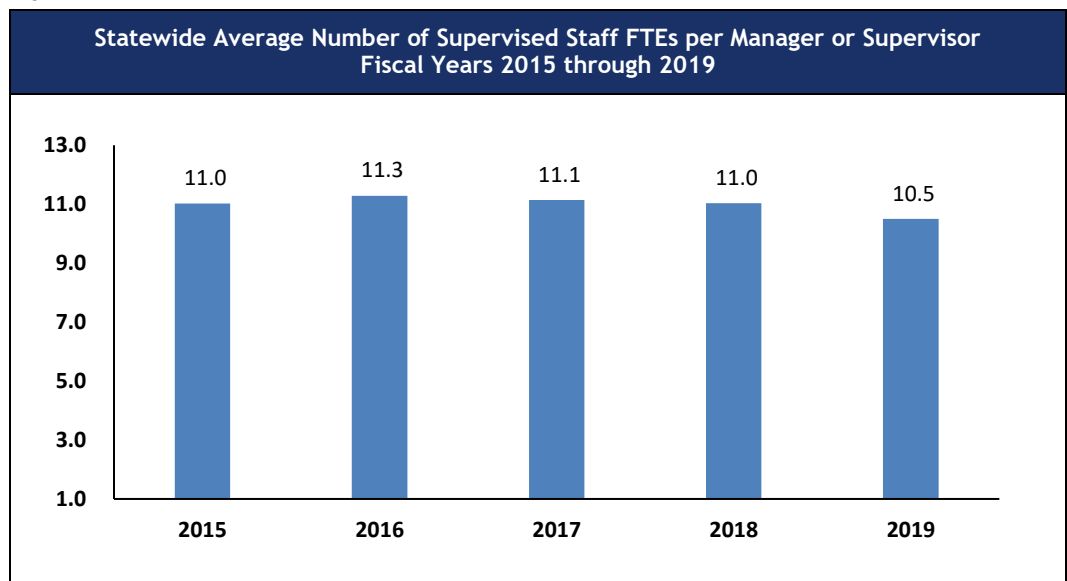
## Management-to-staff Ratios

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. Texas state agencies and higher education institutions have statutory requirements for management-to-staff ratios. Texas Government Code, Section 651.004(c), specifies that if an entity in the executive branch employs more than 100 FTEs, it “...may not employ more than one full-time equivalent employee in a management position for every 11 full-time equivalent employees...in nonmanagerial staff positions.”

Statewide, the average management-to-staff ratio, calculated using FTEs, for fiscal year 2019 was 1:10.5. State agencies averaged a management-to-staff ratio of 1:11.9, while higher education institutions averaged a management-to-staff ratio of 1:9.7.

Figure 2 shows the statewide five-year trend in the average annual management-to-staff ratio, calculated using FTEs, for fiscal year 2015 through fiscal year 2019.

Figure 2



Source: FTE System, State Auditor’s Office.

# Appendices

Appendix 1

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

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### **Objective**

The objective of this project was to provide the Legislature and the public with fiscal year 2019 summary information related to full-time equivalent (FTE) employees of state agencies and higher education institutions, as well as historical/trend data and information related to management-to-staff ratios.

### **Scope**

The scope of this project included unaudited information for fiscal year 2019, which runs from September 1, 2018, to August 31, 2019, 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**

This report summarized FTE data from fiscal year 2019 that state agencies and higher education institutions submitted to the State Auditor's Office's FTE System (<https://www.sao.texas.gov/apps/ftesystem>). This report also compared FTE data from fiscal year 2019 with data that state agencies and higher education institutions submitted for previous fiscal years to the State Auditor's Office's FTE System.

### **Project Information**

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. However, the information in this report was subject to certain quality control procedures to ensure accuracy.

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

- Lara Foronda Tai, PHR, SHRM-CP (Project Manager)
- Juan Sanchez, MPA (Assistant Project Manager)
- Sharon Schneider, CCP, PHR, SHRM-CP
- Michelle Ann Duncan Feller, CPA, CIA (Quality Control Reviewer)
- Courtney Ambres-Wade, CFE, CGAP (Audit Manager)

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

During fiscal year 2019, no state agencies exceeded their legislatively mandated annual limitations on state employment levels; however, two state agencies exceeded their legislatively mandated quarterly limitations on state employment levels.<sup>3</sup> The General Appropriations Act, Article IX, Section 6.10 (a), contains additional reporting requirements for state agencies and higher education institutions that exceed their limitations on state employment levels (see Appendix 4).

Table 12 shows the agencies' explanations for exceeding their limitations. The numbers represent the total numbers of full-time equivalent (FTE) employees (subject to the limitations on state employment levels) paid from appropriated funds including contract FTEs (see Table 10 in Chapter 2 for additional information on contract workers).

Table 12

State Agencies That Exceeded Their FTE Limitations on State Employment Levels Fiscal Year 2019					
Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitation)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
<b>Exceeded Quarterly Limitation in 1st Quarter</b>					
<b>Article III - Public Education</b>					
323 - Teacher Retirement System	524.3	530.7	6.4	1.2%	<p><i>As part of an effort to effectively serve members' needs, 61 additional member service positions were added in FY 2019 to address key performance measures. We strive to answer 80% of phone calls within three minutes. Due to unusually high volume, we ended FY 2018 with a 57.1% service level. Additional positions, paid for by the pension trust fund, will allow us to make progress toward meeting our goal of 80% even as call volume returns to normal.</i></p> <p><i>A second priority is to generate actuarially required investment returns while reducing external management fees. Additional positions will allow us to internalize certain investing strategies potentially saving the pension trust fund \$1.4 billion over five years. Adding these resources in FY2019 will allow us to generate savings as planned.</i></p>

<sup>3</sup> Six agencies have annual limitations, while other agencies have quarterly limitations.

**State Agencies That Exceeded Their FTE Limitations on State Employment Levels  
Fiscal Year 2019**

Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitation)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
<b>Exceeded Quarterly Limitation in 2nd Quarter</b>					
<b>Article III - Public Education</b>					
323 - Teacher Retirement System	524.3	539.7	15.4	2.9%	<p><i>As part of an effort to effectively serve members' needs, 61 additional member service positions were added in FY 2019 to address key performance measures. We strive to answer 80% of phone calls within three minutes. Due to unusually high volume, we ended FY 2018 with a 57.1% service level. Additional positions, paid for by the pension trust fund, will allow us to make progress toward meeting our goal of 80% even as call volume returns to normal.</i></p> <p><i>A second priority is to generate actuarially required investment returns while reducing external management fees. Additional positions will allow us to internalize certain investing strategies potentially saving the pension trust fund \$1.4 billion over five years. Adding these resources in FY2019 will allow us to generate savings as planned.</i></p>
<b>Exceeded Quarterly Limitation in 3rd Quarter</b>					
<b>Article III - Public Education</b>					
323 - Teacher Retirement System	524.3	532.8	8.5	1.6%	<p><i>As part of an effort to effectively serve members' needs, 61 additional member service positions were added in FY 2019 to address key performance measures. We strive to answer 80% of phone calls within three minutes. Due to unusually high volume, we ended FY 2018 with a 57.1% service level. Additional positions, paid for by the pension trust fund, will allow us to make progress toward meeting our goal of 80% even as call volume returns to normal.</i></p> <p><i>A second priority is to generate actuarially required investment returns while reducing external management fees. Additional positions will allow us to internalize certain investing strategies potentially saving the pension trust fund \$1.4 billion over five years. Adding these resources in FY2019 will allow us to generate savings as planned.</i></p>



**State Agencies That Exceeded Their FTE Limitations on State Employment Levels  
Fiscal Year 2019**

Agency Number and Name	FTE Limitation	FTEs Reported (Subject to the Limitation)	FTEs Over Limitation	Percentage Over Limitation	Reason for Exceeding the Limitation (Reported by Agency)
<b>Exceeded Quarterly Limitation in 4th Quarter</b>					
<b>Article I - General Government</b>					
347 - Public Finance Authority	15.0	15.6	0.6	4.0%	<i>The Limitation was exceeded due to filling the position of 2 Internships for the period of May 13, 2019 through August 16, 2019.</i>
<b>Article III - Public Education</b>					
323 - Teacher Retirement System	524.3	533.7	9.4	1.8%	<p><i>As part of an effort to effectively serve members' needs, 61 additional member service positions were added in FY 2019 to address key performance measures. We strive to answer 80% of phone calls within three minutes. Due to unusually high volume, we ended FY 2018 with a 57.1% service level. Additional positions, paid for by the pension trust fund, will allow us to make progress toward meeting our goal of 80% even as call volume returns to normal.</i></p> <p><i>A second priority is to generate actuarially required investment returns while reducing external management fees. Additional positions will allow us to internalize certain investing strategies potentially saving the pension trust fund \$1.4 billion over five years. Adding these resources in FY2019 will allow us to generate savings as planned.</i></p>

Source: FTE System, State Auditor's Office.

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

During fiscal year 2019, 20 higher education institutions exceeded their legislatively mandated annual limitations on state employment levels. The General Appropriations Act, Article IX, Section 6.10 (a), contains additional reporting requirements for state agencies and higher education institutions that exceed their limitations on state employment levels (see Appendix 4).

Table 13 shows the higher education institutions' explanations for exceeding their limitations. The numbers represent the annual average full-time equivalent (FTE) employees (subject to the annual limitations on state employment levels) paid from appropriated funds including contract FTEs for fiscal year 2019 (see Table 10 in Chapter 2 for additional information on contract workers).

Table 13

Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels Fiscal Year 2019					
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 Higher Education Institution)
712 - Texas A&M Engineering Experiment Station	842.4	849.6	7.2	0.9%	<i>TEES has recorded an average of 849.6 FTE's paid from appropriated funds from FY2019. This increase of 7.2 FTE's over the limitation is due to an increase in research activities from that of FY2017 and a continued focus to target and produce new research. The increase in overall FTE's and Headcount has been seen continuously throughout FY19 as research awards were realized. The majority of the increases continue to be in part-time categories.</i>
716 - Texas A&M Engineering Extension Service	543.0	574.3	31.3	5.8%	<i>Growth in student volume, grants and contracts awarded, dictated a necessary increase in administration to support this upturn. In addition, there was a reclassification of independent contractors to employees.</i>
717 - Texas Southern University	778.2	782.9	4.7	0.6%	<i>FTE limitations have exceeded on state employment levels due to additional hires for the summer months.</i>
719 - Texas State Technical College System Administration	28.8	35.5	6.7	23.3%	<i>The FTE count for TSTC System Administration has decreased significantly over the previous period, largely due to reorg processing. Although the FTE count is in excess of the limitation, FTE positions from other TSTC campuses have been transferred with board approval to properly remain within the statewide limitation.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2019**

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 Higher Education Institution)
724 - The University of Texas at El Paso	1,797.5	1,848.6	51.1	2.8%	<i>The increase in FTE is related to an increase of Research Student and Support Staff to maintain the recently attained R1 status as well as continue to secure Tier 1 status.</i>
730 - University of Houston	1,989.2	2,018.7	29.5	1.5%	<i>Due to an increase in SCH additional FTE's were hired.</i>
734 - Lamar University	909.3	950.5	41.2	4.5%	<i>FTE Limitations to the total number of FTEs reported is as follows: Positions left vacant in previous quarters have been filled in anticipation of projected budget increases, increasing our FTE's.</i>
739 - Texas Tech University Health Sciences Center	1,404.2	1,454.9	50.7	3.6%	<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 1,404.2 FTE's to 1,531.2 FTE's to accommodate an additional 77.0 FTEs from THECB GME Expansion grants for FY 2019 and to reflect the additional 50.0 FTEs permitted by General Appropriations Act Article IX, Section 6.10(a)(2)(B). The FY 2019 four quarter average FTE's for the institution is 1,454.9 which is below the requested level.</i>
746 - The University of Texas Rio Grande Valley	1,766.5	1,870.4	103.9	5.9%	<i>UTRGV moved to a new ERP system at the beginning of the Fiscal year, which involved a change to the method of coding for additional assignments. Also, the increase in FTEs is due to the continued growth in the School of Medicine.</i>
749 - Texas A&M University - San Antonio	264.8	330.6	65.8	24.8%	<i>Texas A&amp;M University-San Antonio has experienced unprecedented growth during the past four years. This has created a need to hire more faculty to assist with the increased course offerings, and administrative positions to serve a growing student population created by the increase in enrollment.</i>
754 - Texas State University	1,717.5	1,725.5	8.0	0.5%	<i>Higher education FTE is supported by both state appropriations as well as other funding sources and provides for a dynamic and changing hiring environment. In addition, offered courses and the required workload to teach those courses is fluid and different by semester. Therefore, our FTE count is influenced by multiple factors, including but not limited to: funding source fluctuations, courses offered, teaching workloads, staffing markets, the ability to hire quality employees, strategic emphasis on emerging research status and the need and use of temporary and contract employees based on workload requirements. All of these factors, as well as others, make the FTE count very fluid for higher education institutions and for this reason, we cannot pinpoint specifically why there would be a variance year over year.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2019**

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 Higher Education Institution)
758 - Texas State University System	6.9	15.8	8.9	129.0%	<i>TSUS's cap of 6.9 FTE was set via the LAR request for the 2018-2019 biennium. In January 2018, TSUS transitioned approximately 20 employees from the Offices of General Counsel at 3 component institutions and the Offices of Internal Audit at 4 component institutions to the System Administration Office. This resulted in additional FTEs compared to the levels expected when prepping the LAR and setting the cap for the biennium. TSUS is exempted from the reporting and requesting requirements of Sect 6.10 as the number of FTEs allowed in the TSUS bill pattern is below 50 FTEs. Our FTE level for the 2020-2021 biennium was increased as a result of this transfer.</i>
770 - Texas A&M University - Central Texas	96.4	118.7	22.3	23.1%	<i>Our Office of Information Technology stated their processes had not been aligned properly to the earning code master list, and one of the primary impacts was to hourly employees with Paid Time Off (PTO) amounts. Those amounts had been excluded from the calculations, which resulted in full-time hourly employees classified as part-time. They expect most members to see an impact to full-time vs part-time headcounts reflecting that change, as well as an increase in total FTE.</i>
773 - University of North Texas at Dallas	217.2	241.0	23.8	11.0%	<i>UNT Dallas has experienced growth in both student headcount and SCH production in FY 2019 as compared to FY 2018. In order to accommodate that growth, additional faculty members, adjuncts, and staff were hired to teach the increased number of courses offered and provide student services.</i>
774 - Texas Tech University Health Sciences Center at El Paso	602.3	622.0	19.7	3.3%	<i>The Texas Tech University Health Sciences Center El Paso FY 2019 four quarter FTE average is 622.0 which exceeds the FTE cap by 19.7 FTEs. This is within the limits outlined in the GAA, Article IX, Section 6.10 (a) (2) (B) which allows for 50 FTEs over the GAA cap. The additional FTE's were paid from funds awarded by the THECB GME Expansion program.</i>
783 - University of Houston System Administration	11.7	12.2	0.5	4.3%	<i>Two employees were hire on state funds for the first two quarters then transferred to non-appropriated funds.</i>
787 - Lamar State College - Orange	132.8	135.2	2.4	1.8%	<i>Lamar State College Orange's FY2019 annual FTE is 135.15. While this is over the FTE Limitation of 132.8, it is within the 110% limitation allowed.</i>
921 - Texas State Technical College - North Texas	27.7	45.2	17.5	63.2%	<i>Efforts are being made to increase enrollment at the North Texas campus, which has resulted in a need for additional staff and faculty. Although the FTE count is in excess of the limitation, FTE positions from other TSTC campuses have been transferred with board approval to properly remain within the statewide limitation.</i>
922 - Texas State Technical College - Fort Bend	58.4	70.1	11.7	20.0%	<i>The FTE count for TSTC Fort Bend campus has seen increases enrollment over the previous period, which in turn has given rise for the need of additional staffing. Although the FTE count is in excess of the limitation, FTE positions from other TSTC campuses have been transferred with board approval to properly remain within the statewide limitation.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2019**

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 Higher Education Institution)
924 - Texas State Technical College - West Texas	168.9	209.6	40.7	24.1%	<i>TSTC West Texas opened a new location in Abilene, Texas that began enrollment in the Fall of 2018. As a result, an increased number of faculty and staff were required to properly support the new location. Although the FTE count for this location is above the FTE limitation, the campus received a transfer of FTE's from other TSTC locations, in order to remain within the FTE limitation for the college.</i>

Source: FTE System, State Auditor's Office.

## ***Excerpt from the General Appropriations Act Regarding Limitations on State Employment Levels for Fiscal Year 2019***

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Legislatively mandated limitations on state employment levels for fiscal year 2019 were established in Section 6.10, pages IX-29 through IX-31, the General Appropriations Act (85th Legislature), which is presented below.

### **Sec. 6.10. Limitation on State Employment Levels.<sup>4</sup>**

- (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 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.

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<sup>4</sup> The 86th Legislature enacted legislation prohibiting a state agency or higher education institution from expending funds appropriated by the General Appropriations Act (GAA) to pay all or part of the salaries or benefits of the number of employees that would cause the number of FTEs paid from appropriated funds for a fiscal quarter to exceed the lesser of either 110 percent of the authorized FTEs funded by the GAA or 100 percent of the authorized FTEs plus 50. The new legislation removed the previous written approval requirement. In addition, the new legislation exempts from the FTE limitations under the GAA, Article IX, Section 6.10, a temporary or contract worker, including a worker employed as an intern, or a worker who is paid from appropriations of gifts and grants under the GAA, Article IX, Section 8.01.

- (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 the Texas Historical Commission, 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 Texas Historical Commission, 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 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		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	10.0	1.0	11.1%	0.2	2.0%	0.5	5.3%
Cancer Prevention and Research Institute of Texas	34.5	0.8	2.4%	6.4	22.8%	15.3	79.7%
Commission on State Emergency Communications	22.9	0.5	2.2%	(2.1)	(8.4%)	(1.1)	(4.6%)
Commission on the Arts	13.7	(0.2)	(1.4%)	(0.2)	(1.4%)	(3.9)	(22.2%)
Department of Information Resources	187.8	(4.2)	(2.2%)	(3.5)	(1.8%)	(37.8)	(16.8%)
Employees Retirement System	382.8	(0.6)	(0.2%)	35.4	10.2%	58.0	17.9%
Facilities Commission	427.0	11.0	2.6%	35.4	9.0%	(20.7)	(4.6%)
Firefighters' Pension Commissioner <sup>a</sup>	0.0	0.0	0.0%	0.0	0.0%	(8.1)	(100.0%)
Historical Commission	222.6	9.9	4.7%	33.1	17.5%	12.1	5.7%
Library and Archives Commission	156.0	3.9	2.6%	3.9	2.6%	(19.2)	(11.0%)
Office of the Attorney General	4,157.9	(101.4)	(2.4%)	65.8	1.6%	8.3	0.2%
Office of the Comptroller of Public Accounts	2,758.4	12.2	0.4%	35.9	1.3%	(200.8)	(6.8%)
Office of the Comptroller of Public Accounts - Fiscal Programs	9.0	(0.8)	(8.2%)	(4.4)	(32.8%)	(12.9)	(58.9%)
Office of the Governor <sup>b</sup>	99.8	5.3	5.6%	(5.6)	(5.3%)	(163.9)	(62.2%)
Office of the Secretary of State	175.4	(0.2)	(0.1%)	(19.4)	(10.0%)	(45.7)	(20.7%)
Pension Review Board <sup>a</sup>	10.6	(0.7)	(6.2%)	(2.3)	(17.8%)	(0.9)	(7.8%)
Preservation Board	191.8	2.6	1.4%	13.9	7.8%	8.9	4.9%

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Public Finance Authority	14.0	0.4	2.9%	3.3	30.8%	0.4	2.9%
State Office of Risk Management	115.0	5.5	5.0%	(0.3)	(0.3%)	(2.6)	(2.2%)
Texas Emergency Services Retirement System <sup>a</sup>	9.0	(0.8)	(8.2%)	2.2	32.4%	9.0	100.0%
Texas Ethics Commission	24.7	(2.5)	(9.2%)	(14.6)	(37.2%)	(9.6)	(28.0%)
Trusted Programs within the Office of the Governor <sup>b</sup>	159.8	(1.2)	(0.7%)	22.2	16.1%	159.8	100.0%
Veterans Commission	401.3	7.0	1.8%	12.2	3.1%	69.8	21.1%
<b>Subtotals for Article I</b>	<b>9,584.0</b>	<b>(52.5)</b>	<b>(0.5%)</b>	<b>217.5</b>	<b>2.3%</b>	<b>(185.1)</b>	<b>(1.9%)</b>
<b>Article II - Health and Human Services</b>							
Department of Aging and Disability Services <sup>c</sup>	0.0	0.0	0.0%	(15,527.7)	(100.0%)	(16,521.6)	(100.0%)
Department of Assistive and Rehabilitative Services <sup>d</sup>	0.0	0.0	0.0%	(2,922.7)	(100.0%)	(3,218.3)	(100.0%)
Department of Family and Protective Services <sup>e</sup>	12,341.4	137.8	1.1%	595.9	5.1%	1,509.7	13.9%
Department of State Health Services <sup>e f</sup>	3,099.8	91.5	3.0%	(8,921.3)	(74.2%)	(9,153.6)	(74.7%)
Health and Human Services Commission <sup>c d e f</sup>	36,075.7	664.4	1.9%	23,936.3	197.2%	23,906.9	196.5%
<b>Subtotals for Article II</b>	<b>51,516.9</b>	<b>893.7</b>	<b>1.8%</b>	<b>(2,839.5)</b>	<b>(5.2%)</b>	<b>(3,476.9)</b>	<b>(6.3%)</b>
<b>Article III - Public Education</b>							
Higher Education Coordinating Board	237.4	3.2	1.4%	8.8	3.8%	(54.9)	(18.8%)
School for the Blind and Visually Impaired	355.2	(9.3)	(2.6%)	(21.6)	(5.7%)	(22.3)	(5.9%)
School for the Deaf	423.8	2.4	0.6%	(17.6)	(4.0%)	(35.9)	(7.8%)
Teacher Retirement System	721.7	40.8	6.0%	107.5	17.5%	226.2	45.7%
Texas Education Agency	884.6	78.7	9.8%	52.2	6.3%	(188.7)	(17.6%)
<b>Subtotals for Article III</b>	<b>2,622.7</b>	<b>115.8</b>	<b>4.6%</b>	<b>129.3</b>	<b>5.2%</b>	<b>(75.6)</b>	<b>(2.8%)</b>
<b>Article IV - The Judiciary</b>							
Board of Law Examiners	19.5	(0.5)	(2.5%)	(2.6)	(11.8%)	(3.0)	(13.3%)
Court of Criminal Appeals	66.7	(2.4)	(3.5%)	(0.1)	(0.1%)	(2.0)	(2.9%)

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

Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Eighth Court of Appeals District, El Paso	16.7	(0.5)	(2.9%)	0.4	2.5%	(0.3)	(1.8%)
Eleventh Court of Appeals District, Eastland	18.3	(0.2)	(1.1%)	(0.7)	(3.7%)	1.1	6.4%
Fifth Court of Appeals District, Dallas	61.6	(0.8)	(1.3%)	3.0	5.1%	3.6	6.2%
First Court of Appeals District, Houston	40.4	(1.3)	(3.1%)	(3.4)	(7.8%)	(6.7)	(14.2%)
Fourteenth Court of Appeals District, Houston	40.3	(0.5)	(1.2%)	(2.5)	(5.8%)	(5.7)	(12.4%)
Fourth Court of Appeals District, San Antonio	32.4	(1.4)	(4.1%)	(2.1)	(6.1%)	(0.9)	(2.7%)
Ninth Court of Appeals District, Beaumont	20.4	0.0	0.0%	0.8	4.1%	0.7	3.6%
Office of Capital and Forensic Writs <sup>g</sup>	14.9	(0.3)	(2.0%)	2.0	15.5%	14.9	100.0%
Office of the Comptroller of Public Accounts' Judiciary Section	630.2	5.5	0.9%	15.5	2.5%	22.6	3.7%
Office of the State Prosecuting Attorney	4.0	0.0	0.0%	0.0	0.0%	(0.7)	(14.9%)
Second Court of Appeals District, Fort Worth	37.6	0.0	0.0%	1.3	3.6%	(0.1)	(0.3%)
Seventh Court of Appeals District, Amarillo	18.0	0.0	0.0%	(1.3)	(6.7%)	(2.1)	(10.4%)
Sixth Court of Appeals District, Texarkana	15.0	0.0	0.0%	(0.4)	(2.6%)	(0.3)	(2.0%)
State Bar of Texas	292.8	4.9	1.7%	7.5	2.6%	5.2	1.8%
State Commission on Judicial Conduct	13.6	(0.1)	(0.7%)	0.8	6.2%	(0.3)	(2.2%)
State Law Library	10.1	(0.1)	(1.0%)	0.3	3.1%	(1.9)	(15.8%)
Supreme Court of Texas	79.5	2.6	3.4%	4.7	6.3%	6.6	9.1%
Tenth Court of Appeals District, Waco	15.4	0.3	2.0%	(0.3)	(1.9%)	0.2	1.3%
Texas Judicial Council Office of Court Administration	222.5	(4.0)	(1.8%)	8.6	4.0%	26.4	13.5%
Third Court of Appeals District, Austin	31.7	(0.3)	(0.9%)	(1.1)	(3.4%)	(1.6)	(4.8%)

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

Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Thirteenth Court of Appeals District, Corpus Christi - Edinburg	30.2	(1.2)	(3.8%)	(1.8)	(5.6%)	(1.8)	(5.6%)
Twelfth Court of Appeals District, Tyler	15.3	0.3	2.0%	0.0	0.0%	(0.7)	(4.4%)
<b>Subtotals for Article IV</b>	<b>1,747.1</b>	<b>0.0</b>	<b>0.0%</b>	<b>28.6</b>	<b>1.7%</b>	<b>53.2</b>	<b>3.1%</b>
<b>Article V - Public Safety and Criminal Justice</b>							
Alcoholic Beverage Commission	591.3	2.8	0.5%	(16.1)	(2.7%)	(38.6)	(6.1%)
Commission on Fire Protection	28.9	0.5	1.8%	0.2	0.7%	(8.6)	(22.9%)
Commission on Jail Standards	21.1	2.3	12.2%	6.2	41.6%	2.7	14.7%
Commission on Law Enforcement <sup>h</sup>	53.3	2.2	4.3%	9.0	20.3%	10.2	23.7%
Department of Criminal Justice	36,169.9	51.1	0.1%	(1,099.5)	(3.0%)	(4,477.9)	(11.0%)
Department of Public Safety	9,664.5	(154.7)	(1.6%)	573.7	6.3%	1,410.1	17.1%
Juvenile Justice Department <sup>i</sup>	2,121.2	(183.3)	(8.0%)	(410.3)	(16.2%)	2,121.2	100.0%
Juvenile Probation Commission <sup>i</sup>	0.0	0.0	0.0%	0.0	0.0%	(67.5)	(100.0%)
Military Department <sup>j</sup>	509.2	(24.8)	(4.6%)	(37.4)	(6.8%)	(140.2)	(21.6%)
Youth Commission <sup>i</sup>	0.0	0.0	0.0%	0.0	0.0%	(3,490.6)	(100.0%)
<b>Subtotals for Article V</b>	<b>49,159.4</b>	<b>(303.9)</b>	<b>(0.6%)</b>	<b>(974.2)</b>	<b>(1.9%)</b>	<b>(4,679.2)</b>	<b>(8.7%)</b>
<b>Article VI - Natural Resources</b>							
Animal Health Commission	194.0	4.7	2.5%	41.6	27.3%	(5.5)	(2.8%)
Commission on Environmental Quality <sup>k</sup>	2,629.4	13.7	0.5%	(59.8)	(2.2%)	(311.8)	(10.6%)
Department of Agriculture <sup>l</sup>	613.8	(10.2)	(1.6%)	(1.5)	(0.2%)	(18.6)	(2.9%)
General Land Office	630.7	45.9	7.8%	9.6	1.5%	36.8	6.2%
Low-Level Radioactive Waste Disposal Compact Commission <sup>k</sup>	0.0	0.0	0.0%	(2.0)	(100.0%)	0.0	0.0%
Parks and Wildlife Department	3,001.1	28.5	1.0%	17.1	0.6%	(152.6)	(4.8%)
Railroad Commission	777.0	46.2	6.3%	12.6	1.6%	90.2	13.1%

Changes in Annual FTE Levels by General Appropriations Act Article and Agency							
Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Soil and Water Conservation Board	67.5	(1.0)	(1.5%)	(3.4)	(4.8%)	(1.6)	(2.3%)
Water Development Board	287.0	14.2	5.2%	6.1	2.2%	(82.5)	(22.3%)
<b>Subtotals for Article VI</b>	<b>8,200.5</b>	<b>142.0</b>	<b>1.8%</b>	<b>20.3</b>	<b>0.2%</b>	<b>(445.6)</b>	<b>(5.2%)</b>
<b>Article VII - Business and Economic Development</b>							
Department of Housing and Community Affairs	291.5	10.5	3.7%	7.9	2.8%	(44.1)	(13.1%)
Department of Motor Vehicles <sup>m</sup>	714.6	4.4	0.6%	(28.4)	(3.8%)	283.0	65.6%
Texas Department of Rural Affairs <sup>l</sup>	0.0	0.0	0.0%	0.0	0.0%	(108.0)	(100.0%)
Department of Transportation <sup>m</sup>	12,148.9	321.6	2.7%	411.6	3.5%	(111.2)	(0.9%)
Texas Lottery Commission	299.1	1.0	0.3%	(6.9)	(2.3%)	(20.1)	(6.3%)
Texas Workforce Commission <sup>d</sup>	4,430.1	35.1	0.8%	1,636.9	58.6%	767.1	20.9%
<b>Subtotals for Article VII</b>	<b>17,884.2</b>	<b>372.6</b>	<b>2.1%</b>	<b>2,021.1</b>	<b>12.7%</b>	<b>766.7</b>	<b>4.5%</b>
<b>Article VIII - Regulatory</b>							
Board of Architectural Examiners <sup>n</sup>	19.8	0.0	0.0%	1.3	7.0%	(3.1)	(13.5%)
Board of Chiropractic Examiners	9.8	(0.2)	(2.0%)	(3.7)	(27.4%)	(0.7)	(6.7%)
Board of Examiners of Psychologists	13.2	1.2	10.0%	0.2	1.5%	0.6	4.8%
Board of Professional Geoscientists	5.0	(0.8)	(13.8%)	(2.3)	(31.5%)	(1.0)	(16.7%)
Board of Pharmacy	92.8	0.3	0.3%	4.5	5.1%	24.9	36.7%
Board of Plumbing Examiners	26.4	1.0	3.9%	(2.7)	(9.3%)	1.9	7.8%
Board of Podiatric Medical Examiners <sup>o</sup>	0.0	0.0	0.0%	(4.0)	(100.0%)	(3.0)	(100.0%)
Board of Professional Engineers <sup>n</sup>	30.8	(0.2)	(0.6%)	(0.7)	(2.2%)	1.1	3.7%
Board of Professional Land Surveying	5.4	0.1	1.9%	0.4	8.0%	0.3	5.9%
Board of Public Accountancy <sup>n</sup>	38.0	(1.2)	(3.1%)	(3.5)	(8.4%)	(4.1)	(9.7%)

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

Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Board of Veterinary Medical Examiners	18.3	1.9	11.6%	0.8	4.6%	4.7	34.6%
Credit Union Department <sup>n</sup>	27.7	(1.3)	(4.5%)	2.9	11.7%	5.8	26.5%
Department of Banking <sup>n</sup>	173.8	(0.4)	(0.2%)	(12.6)	(6.8%)	(3.0)	(1.7%)
Department of Insurance	1,271.1	(23.6)	(1.8%)	(96.0)	(7.0%)	(274.9)	(17.8%)
Department of Licensing and Regulation <sup>o</sup>	460.9	16.5	3.7%	90.2	24.3%	88.2	23.7%
Department of Savings and Mortgage Lending <sup>n</sup>	49.8	(3.5)	(6.6%)	(5.0)	(9.1%)	(4.9)	(9.0%)
Executive Council of Physical Therapy and Occupational Therapy Examiners	19.7	(0.2)	(1.0%)	1.2	6.5%	1.8	10.1%
Funeral Service Commission	10.7	0.3	2.9%	(1.1)	(9.3%)	(1.8)	(14.4%)
Health Professions Council	7.0	0.0	0.0%	1.0	16.7%	2.7	62.8%
Office of Consumer Credit Commissioner <sup>n</sup>	84.4	1.4	1.7%	(2.0)	(2.3%)	27.3	47.8%
Office of Injured Employee Counsel	145.8	(2.7)	(1.8%)	(16.4)	(10.1%)	(15.7)	(9.7%)
Office of Public Insurance Counsel	11.4	1.3	12.9%	1.3	12.9%	1.3	12.9%
Office of Public Utility Counsel	12.8	(2.3)	(15.2%)	(5.1)	(28.5%)	(4.2)	(24.7%)
Optometry Board	7.0	0.7	11.1%	0.5	7.7%	0.2	2.9%
Public Utility Commission of Texas	181.3	0.1	0.1%	(7.4)	(3.9%)	(2.1)	(1.1%)
Racing Commission	34.3	(2.6)	(7.0%)	(13.2)	(27.8%)	(24.0)	(41.2%)
Real Estate Commission <sup>n</sup>	113.8	12.8	12.7%	14.0	14.0%	12.1	11.9%
Residential Construction Commission <sup>p</sup>	0.0	0.0	0.0%	0.0	0.0%	(41.9)	(100.0%)
Securities Board	84.3	2.2	2.7%	(13.1)	(13.4%)	(7.1)	(7.8%)
State Office of Administrative Hearings	112.8	4.6	4.3%	6.4	6.0%	0.2	0.2%
Texas Board of Nursing	112.9	1.0	0.9%	(3.2)	(2.8%)	22.8	25.3%
Texas Medical Board	185.5	(2.5)	(1.3%)	16.0	9.4%	38.2	25.9%
Texas State Board of Dental Examiners	51.3	2.0	4.1%	(2.4)	(4.5%)	18.8	57.8%



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

Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Subtotals for Article VIII</b>	<b>3,417.8</b>	<b>5.9</b>	<b>0.2%</b>	<b>(53.7)</b>	<b>(1.5%)</b>	<b>(138.6)</b>	<b>(3.9%)</b>
<b>Article X - The Legislature</b>							
House of Representatives	841.3	117.8	16.3%	2.0	0.2%	66.1	8.5%
Legislative Budget Board	132.0	0.5	0.4%	(15.8)	(10.7%)	(22.1)	(14.3%)
Legislative Council	428.0	50.2	13.3%	(6.0)	(1.4%)	15.9	3.9%
Legislative Reference Library	22.5	(1.0)	(4.3%)	(4.3)	(16.0%)	(3.2)	(12.5%)
Senate	547.3	73.0	15.4%	(3.0)	(0.5%)	5.6	1.0%
State Auditor's Office	192.8	6.3	3.4%	0.3	0.2%	(8.1)	(4.0%)
Sunset Advisory Commission	26.4	(3.4)	(11.4%)	(0.6)	(2.2%)	(5.1)	(16.2%)
<b>Subtotals for Article X</b>	<b>2,190.3</b>	<b>243.4</b>	<b>12.5%</b>	<b>(27.4)</b>	<b>(1.2%)</b>	<b>49.1</b>	<b>2.3%</b>
<b>Totals</b>	<b>146,322.9</b>	<b>1,417.0</b>	<b>1.0%</b>	<b>(1,478.0)</b>	<b>(1.0%)</b>	<b>(8,132.0)</b>	<b>(5.3%)</b>

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

<sup>b</sup> Prior to fiscal year 2012, the Trusteed Programs within the Office of the Governor reported its FTEs as part of the FTEs at the Office of the Governor.

<sup>c</sup> The Department of Aging and Disability Services was abolished as of September 1, 2017, and its programs and services were transferred to the Health and Human Services Commission.

<sup>d</sup> Senate Bill 200 (84th Legislature, Regular Session) transferred programs and services previously administered or delivered by the Department of Assistive and Rehabilitative Services to the Texas Workforce Commission and the Health and Human Services Commission effective September 1, 2016.

<sup>e</sup> Senate Bill 200 (84th Legislature, Regular Session) transferred selected programs and services from the Health and Human Services Commission and the Department of State Health Services to the Department of Family and Protective Services, effective September 1, 2016. In addition, on September 1, 2017, the Health and Human Services Commission assumed responsibility for the childcare licensing function previously managed by the Department of Family and Protective Services.

<sup>f</sup> State hospitals and some selected programs and regulatory services were transferred from the Department of State Health Services to the Health and Human Services Commission in September 2017.

<sup>g</sup> The Office of Capital Writs was created by Senate Bill 1091 (81st Legislature, Regular Session). That agency was established on September 1, 2010. Senate Bill 1743 (84th Legislature, Regular Session) changed the name of the Office of Capital Writs to the Office of Capital and Forensic Writs.

<sup>h</sup> The Commission on Law Enforcement is the former Commission on Law Enforcement Officer Standards and Education. Senate Bill 686 (83rd Legislature, Regular Session) changed the agency's name effective January 1, 2014.

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

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

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

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

Agency	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

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

<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> This is a self-directed, semi-independent agency.

<sup>o</sup> The Board of Podiatric Medical Examiners was abolished by House Bill 3078 (85th Legislature, Regular Session), and its duties were transferred to the Department of Licensing and Regulation effective September 1, 2017.

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

Source: FTE System, State Auditor's Office.

## Changes in Annual FTE Levels by University System and Higher Education Institution

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

Table 15

Changes in Annual FTE Levels by University System and Higher Education Institution							
Higher Education Institution	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		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	626.8	(41.3)	(6.2%)	(95.1)	(13.2%)	(118.5)	(15.9%)
The University of Texas at Arlington	4,236.3	133.5	3.3%	317.6	8.1%	417.4	10.9%
The University of Texas at Austin	17,365.5	277.5	1.6%	997.9	6.1%	1,257.1	7.8%
The University of Texas at Brownsville <sup>a</sup>	0.0	0.0	0.0%	(924.9)	(100.0%)	(1,518.2)	(100.0%)
The University of Texas at Dallas	4,353.9	89.7	2.1%	391.7	9.9%	1,510.6	53.1%
The University of Texas at El Paso	3,356.9	(3.1)	(0.1%)	62.4	1.9%	239.0	7.7%
The University of Texas - Pan American <sup>a</sup>	0.0	0.0	0.0%	(2,510.2)	(100.0%)	(2,519.3)	(100.0%)
The University of Texas of the Permian Basin	592.4	47.9	8.8%	88.9	17.7%	156.1	35.8%
The University of Texas Rio Grande Valley <sup>a</sup>	3,837.1	(400.5)	(9.5%)	3,837.1	100.0%	3,837.1	100.0%
The University of Texas at San Antonio	4,210.7	109.1	2.7%	85.3	2.1%	194.8	4.9%
The University of Texas at Tyler	1,076.7	13.7	1.3%	69.9	6.9%	349.3	48.0%
The University of Texas M.D. Anderson Cancer Center	20,765.0	1,105.8	5.6%	769.9	3.9%	3,812.5	22.5%
The University of Texas Southwestern Medical Center	15,785.3	(383.8)	(2.4%)	3,213.2	25.6%	5,117.0	48.0%
The University of Texas Medical Branch at Galveston	12,394.9	146.2	1.2%	987.1	8.7%	1,506.1	13.8%
The University of Texas Health Science Center at Houston	8,257.1	502.2	6.5%	1,570.5	23.5%	3,160.9	62.0%
The University of Texas Health Science Center at San Antonio	5,807.1	187.1	3.3%	282.6	5.1%	332.4	6.1%
The University of Texas Health Center at Tyler	1,144.7	(256.8)	(18.3%)	(43.1)	(3.6%)	348.3	43.7%
<b>Subtotals for The University of Texas System</b>	<b>103,810.4</b>	<b>1,527.2</b>	<b>1.5%</b>	<b>9,100.8</b>	<b>9.6%</b>	<b>18,082.6</b>	<b>21.1%</b>

**Changes in Annual FTE Levels by University System and Higher Education Institution**

Higher Education Institution	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		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 Administrative and General Offices <sup>b d</sup>	276.0	3.4	1.2%	19.3	7.5%	(47.3)	(14.6%)
Texas A&M University - Central Texas <sup>c</sup>	283.9	(0.6)	(0.2%)	28.0	10.9%	283.9	100.0%
Texas A&M University - Commerce	1,258.7	(0.5)	(0.0%)	59.4	5.0%	132.9	11.8%
Texas A&M University - Corpus Christi	1,658.9	33.2	2.0%	149.6	9.9%	180.2	12.2%
Texas A&M University at Galveston	415.9	8.6	2.1%	33.7	8.8%	(1.3)	(0.3%)
Texas A&M University - Kingsville <sup>e</sup>	1,185.1	(24.8)	(2.0%)	14.9	1.3%	(191.1)	(13.9%)
Texas A&M International University	852.7	(19.5)	(2.2%)	0.8	0.1%	65.5	8.3%
Texas A&M University <sup>d</sup>	11,484.1	283.2	2.5%	1,385.8	13.7%	226.3	2.0%
Texas A&M System Shared Services Center <sup>b</sup>	64.6	19.8	44.2%	(107.7)	(62.5%)	64.6	100.0%
Texas A&M System - Office of Technology Commercialization <sup>d</sup>	0.0	0.0	0.0%	(22.1)	(100.0%)	0.0	100.0%
Prairie View A&M University	1,450.2	81.1	5.9%	221.4	18.0%	114.6	8.6%
Texas A&M University - San Antonio <sup>e</sup>	609.5	79.7	15.0%	263.2	76.0%	609.5	100.0%
Tarleton State University <sup>c</sup>	1,354.4	7.3	0.5%	145.7	12.1%	230.1	20.5%
Texas A&M University - Texarkana	286.8	13.2	4.8%	47.2	19.7%	95.3	49.8%
West Texas A&M University	1,053.8	6.2	0.6%	93.3	9.7%	(32.8)	(3.0%)
Texas A&M University System Health Science Center	1,726.4	13.9	0.8%	88.4	5.4%	154.2	9.8%
Texas A&M AgriLife Extension Service	1,462.6	33.2	2.3%	(7.8)	(0.5%)	(141.3)	(8.8%)
Texas A&M AgriLife Research	1,575.1	(11.0)	(0.7%)	8.8	0.6%	(263.6)	(14.3%)
Texas A&M Engineering Experiment Station	1,041.7	30.6	3.0%	23.8	2.3%	(105.4)	(9.2%)
Texas A&M Engineering Extension Service	593.5	1.8	0.3%	32.0	5.7%	(18.1)	(3.0%)
Texas A&M Forest Service	497.5	(9.6)	(1.9%)	11.3	2.3%	102.5	25.9%
Texas A&M Transportation Institute	473.7	(12.7)	(2.6%)	(14.8)	(3.0%)	(7.1)	(1.5%)
Texas A&M Veterinary Medical Diagnostic Laboratory	158.7	2.0	1.3%	3.9	2.5%	2.1	1.3%
<b>Subtotals for Texas A&amp;M University System</b>	<b>29,763.8</b>	<b>538.5</b>	<b>1.8%</b>	<b>2,478.1</b>	<b>9.1%</b>	<b>1,453.7</b>	<b>5.1%</b>

**Changes in Annual FTE Levels by University System and Higher Education Institution**

Higher Education Institution	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>University of Houston System</b>							
University of Houston System Administration	60.3	(1.2)	(2.0%)	0.3	0.5%	(47.3)	(44.0%)
University of Houston	6,893.4	152.7	2.3%	310.6	4.7%	657.4	10.5%
University of Houston - Clear Lake	1,012.2	(0.9)	(0.1%)	(8.0)	(0.8%)	155.9	18.2%
University of Houston - Downtown	1,194.8	19.6	1.7%	131.7	12.4%	182.5	18.0%
University of Houston - Victoria	472.6	(5.9)	(1.2%)	4.3	0.9%	95.1	25.2%
<b>Subtotals for University of Houston System</b>	<b>9,633.3</b>	<b>164.3</b>	<b>1.7%</b>	<b>438.9</b>	<b>4.8%</b>	<b>1,043.6</b>	<b>12.1%</b>
<b>University of North Texas System</b>							
University of North Texas System Administration <sup>f</sup>	448.2	(50.1)	(10.1%)	(34.0)	(7.1%)	256.5	133.8%
University of North Texas	5,532.8	168.7	3.1%	573.4	11.6%	363.8	7.0%
University of North Texas at Dallas <sup>f</sup>	405.4	62.6	18.3%	206.5	103.8%	405.4	100.0%
University of North Texas Health Science Center at Fort Worth	1,259.1	(17.4)	(1.4%)	(400.5)	(24.1%)	(252.6)	(16.7%)
<b>Subtotals for University of North Texas System</b>	<b>7,645.5</b>	<b>163.8</b>	<b>2.2%</b>	<b>345.4</b>	<b>4.7%</b>	<b>773.1</b>	<b>11.2%</b>
<b>Texas Tech University System</b>							
Texas Tech University System Administration	171.0	(7.1)	(4.0%)	10.8	6.7%	9.3	5.8%
Angelo State University	981.3	(19.0)	(1.9%)	61.9	6.7%	28.5	3.0%
Texas Tech University	6,784.8	61.4	0.9%	392.2	6.1%	1,003.0	17.3%
Texas Tech University Health Sciences Center <sup>g</sup>	4,537.0	83.4	1.9%	(1,196.3)	(20.9%)	(822.0)	(15.3%)
Texas Tech University Health Sciences Center at El Paso <sup>g</sup>	1,733.2	32.5	1.9%	1,733.2	100.0%	1,733.2	100.0%
<b>Subtotals for Texas Tech University System</b>	<b>14,207.3</b>	<b>151.2</b>	<b>1.1%</b>	<b>1,001.8</b>	<b>7.6%</b>	<b>1,952.0</b>	<b>15.9%</b>
<b>Texas State University System</b>							
Texas State University System	42.7	4.7	12.4%	19.6	84.8%	24.8	138.5%
Lamar Institute of Technology	200.4	(1.4)	(0.7%)	(3.4)	(1.7%)	(25.9)	(11.4%)
Lamar State College - Orange	151.8	0.2	0.1%	(11.1)	(6.8%)	(29.6)	(16.3%)
Lamar State College - Port Arthur	180.3	6.8	3.9%	(27.4)	(13.2%)	(50.4)	(21.8%)
Lamar University	1,494.7	38.8	2.7%	126.3	9.2%	4.4	0.3%

**Changes in Annual FTE Levels by University System and Higher Education Institution**

Higher Education Institution	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Sam Houston State University	2,649.7	56.5	2.2%	216.7	8.9%	578.4	27.9%
Sul Ross State University	396.2	(15.4)	(3.7%)	(35.8)	(8.3%)	(51.7)	(11.5%)
Sul Ross State University Rio Grande College	68.3	(7.1)	(9.4%)	(10.8)	(13.7%)	(25.0)	(26.8%)
Texas State University	4,713.1	83.1	1.8%	363.8	8.4%	810.9	20.8%
<b>Subtotals for Texas State University System</b>	<b>9,897.2</b>	<b>166.2</b>	<b>1.7%</b>	<b>637.9</b>	<b>6.9%</b>	<b>1,235.9</b>	<b>14.3%</b>
<b>Texas State Technical College System</b>							
Texas State Technical College System Administration	46.1	(6.5)	(12.4%)	(0.7)	(1.5%)	1.2	2.7%
Texas State Technical College - Fort Bend <sup>h</sup>	76.9	4.4	6.1%	76.9	100.0%	76.9	100.0%
Texas State Technical College - Harlingen	501.4	(5.4)	(1.1%)	(84.6)	(14.4%)	(72.6)	(12.6%)
Texas State Technical College - Marshall <sup>i</sup>	89.3	(7.1)	(7.4%)	(38.7)	(30.2%)	(25.6)	(22.3%)
Texas State Technical College -North Texas <sup>i</sup>	45.4	3.2	7.6%	45.4	100.0%	45.4	100.0%
Texas State Technical College - Waco <sup>h</sup>	645.6	(17.0)	(2.6%)	(36.7)	(5.4%)	(77.3)	(10.7%)
Texas State Technical College - West Texas	224.7	16.7	8.0%	11.4	5.3%	(83.5)	(27.1%)
<b>Subtotals for Texas State Technical College System</b>	<b>1,629.4</b>	<b>(11.7)</b>	<b>(0.7%)</b>	<b>(27.0)</b>	<b>(1.6%)</b>	<b>(135.5)</b>	<b>(7.7%)</b>
<b>Independent Universities</b>							
Midwestern State University	767.3	(6.1)	(0.8%)	21.3	2.9%	(17.3)	(2.2%)
Stephen F. Austin State University	1,567.5	(142.2)	(8.3%)	(185.7)	(10.6%)	(219.8)	(12.3%)
Texas Southern University	1,302.7	66.3	5.4%	18.9	1.5%	(56.5)	(4.2%)
Texas Woman's University	1,849.0	(6.9)	(0.4%)	96.4	5.5%	218.1	13.4%
<b>Subtotals for Independent Universities</b>	<b>5,486.5</b>	<b>(88.9)</b>	<b>(1.6%)</b>	<b>(49.1)</b>	<b>(0.9%)</b>	<b>(75.5)</b>	<b>(1.4%)</b>
<b>Totals</b>	<b>182,073.4</b>	<b>2,610.6</b>	<b>1.5%</b>	<b>13,926.8</b>	<b>8.3%</b>	<b>24,329.9</b>	<b>15.4%</b>

**Changes in Annual FTE Levels by University System and Higher Education Institution**

Higher Education Institution	Fiscal Year 2019 Annual Average	One-year Comparison (Change from Fiscal Year 2018 to Fiscal Year 2019)		Five-year Comparison (Change from Fiscal Year 2015 to Fiscal Year 2019)		Ten-year Comparison (Change from Fiscal Year 2010 to Fiscal Year 2019)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change

- <sup>a</sup> The University of Texas at Brownsville and The University of Texas - Pan American reported FTEs separately prior to fiscal year 2016. The 84th Legislature combined those institutions, resulting in the creation of The University of Texas Rio Grande Valley.
- <sup>b</sup> Texas A&M System - Office of Sponsored Research's FTEs were reported as a part of the Texas A&M University System Administrative and General Offices' FTEs prior to fiscal year 2012. Effective September 1, 2015, the institution's name was changed to Texas A&M System Shared Services Center from Texas A&M System - Office of Sponsored Research.
- <sup>c</sup> Texas A&M University - Central Texas's FTEs were reported as a part of Tarleton State University's FTEs prior to fiscal year 2012.
- <sup>d</sup> Texas A&M System - Office of Technology Commercialization's oversight was moved from the Texas A&M University System Administrative and General Offices to Texas A&M University effective September 1, 2015. The Texas A&M System - Office of Technology Commercialization's FTEs were reported as a part of the Texas A&M University System Administrative and General Offices' FTEs prior to fiscal year 2013.
- <sup>e</sup> Texas A&M University - San Antonio's FTEs were reported as part of Texas A&M University - Kingsville's FTEs prior to fiscal year 2012.
- <sup>f</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 2012.
- <sup>g</sup> Texas Tech University Health Sciences Center at El Paso's FTEs were reported as part of the Texas Tech University Health Sciences Center's FTEs prior to fiscal year 2016.
- <sup>h</sup> Texas State Technical College - Fort Bend's FTEs were reported as part of the Texas State Technical College - Waco prior to fiscal year 2017.
- <sup>i</sup> Texas State Technical College - North Texas's FTEs were reported as part of the Texas State Technical College - Marshall prior to fiscal year 2017.

Source: FTE System, State Auditor's Office.

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