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A Summary Report on  
**Full-time Equivalent State Employees  
for Fiscal Year 2020**

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# Full-time Equivalent State Employees for Fiscal Year 2020

## Overall Conclusion

During fiscal year 2020, state agencies and higher education institutions employed an average of 333,072.1 full-time equivalent (FTE) employees.<sup>1</sup> That was an **increase** of 4,674.3 FTEs (or 1.4 percent) compared with the average number of FTEs in fiscal year 2019 (328,397.8).<sup>2</sup> Specifically:

- State agencies employed an average of 146,047.9 FTEs in fiscal year 2020. That was a **decrease** of 276.5 FTEs (or 0.2 percent) since fiscal year 2019.
- Higher education institutions employed an average of 187,024.2 FTEs in fiscal year 2020. That was an **increase** of 4,950.8 FTEs (or 2.7 percent) since fiscal year 2019.

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

## Key Points

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

Statewide, in fiscal year 2020, 66.6 percent of FTEs were paid from appropriated funds, including FTEs who were 100.0 percent federally funded. On average, in fiscal year 2020, 98.6 percent of FTEs at state agencies and 41.7 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, the numbers in those reports should not be compared.

<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 2020 represented an **increase** of 20,285.8 FTEs (or 6.5 percent) compared with 10 years ago in fiscal year 2011. Compared with fiscal year 2011, the average number of FTEs for higher education institutions **increased** by 27,200.7 (or 17.0 percent), while that average for state agencies **decreased** by 6,914.9 (or 4.5 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 2020, 86.3 percent of the annual average number of FTEs were employed in higher education institutions (56.2 percent), health and human services agencies (15.7 percent), and public safety and criminal justice agencies (14.4 percent). Those entities are found in Articles III, II, and V of the General Appropriations Act, respectively.

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

On average, during fiscal year 2020, state agencies and higher education institutions reported a total of 1,051.4 contract FTEs, or 0.3 percent of the State's workforce.

**Some state agencies and higher education institutions have indicated that the COVID-19 pandemic impacted FTE levels.**

During the third and fourth quarters of fiscal year 2020, 29 state agencies and higher education institutions (in either one or both of those quarters) indicated that the COVID-19 pandemic was, at least in part, the cause of the variance in FTE levels. Another seven state agencies and higher education institutions provided similar explanations, although they didn't specifically mention the COVID-19 pandemic in their responses.

In addition, two state agencies and one higher education institution that exceeded their limitations on employment cited the COVID-19 pandemic as the cause.

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

During fiscal year 2020, 4 state agencies and 16 higher education institutions exceeded their legislatively mandated FTE limitations. See Chapter 3 for additional information.

**The statewide average management-to-staff ratio was 1:10 (1 manager or supervisor FTE per 10 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 1:11.6, while higher education institutions averaged a management-to-staff ratio of 1:9.1.

## ***Objective and Scope***

The objective of this project was to provide the Legislature and the public with fiscal year 2020 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 self-reported FTE information for fiscal year 2020, (September 1, 2019, to August 31, 2020), 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.

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 2019 and 2020.

### 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/ftesystem/>.

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 2019 and Fiscal Year 2020						
Time Period <sup>b</sup>	Fiscal Year 2019			Fiscal Year 2020		
	Agencies	Higher Education Institutions	Totals	Agencies	Higher Education Institutions	Totals
Quarter 1	145,055.9	187,590.7	332,646.6	145,368.3	195,837.3	341,205.6
Quarter 2	146,435.0	184,164.9	330,599.9	145,961.3	192,973.0	338,934.3
Quarter 3	146,861.6	187,959.0	334,820.6	146,529.3	191,701.2	338,230.5
Quarter 4	146,936.4	168,570.0	315,506.4	146,322.0	167,578.9	313,900.9
<b>Annual Average <sup>c</sup></b>	<b>146,324.4</b>	<b>182,073.4</b>	<b>328,397.8</b>	<b>146,047.9</b>	<b>187,024.2</b>	<b>333,072.1</b>

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

<sup>b</sup> Quarter 1 includes September, October, and November; Quarter 2 includes December, January, and February; Quarter 3 includes March, April, and May; and Quarter 4 includes June, July, and August.

<sup>c</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, Texas Government Code, Chapter 2052, requires the State Auditor’s Office to report on management-to-staff ratios. 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 help ensure accuracy.

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

Statewide, in fiscal year 2020, 66.6 percent of FTEs were paid from appropriated funds, which includes 100.0 percent federally funded programs (see Table 2). On average, in fiscal year 2020, 98.6 percent of FTEs at state agencies and 41.7 percent of FTEs at higher education institutions were paid from appropriated funds.

Table 2

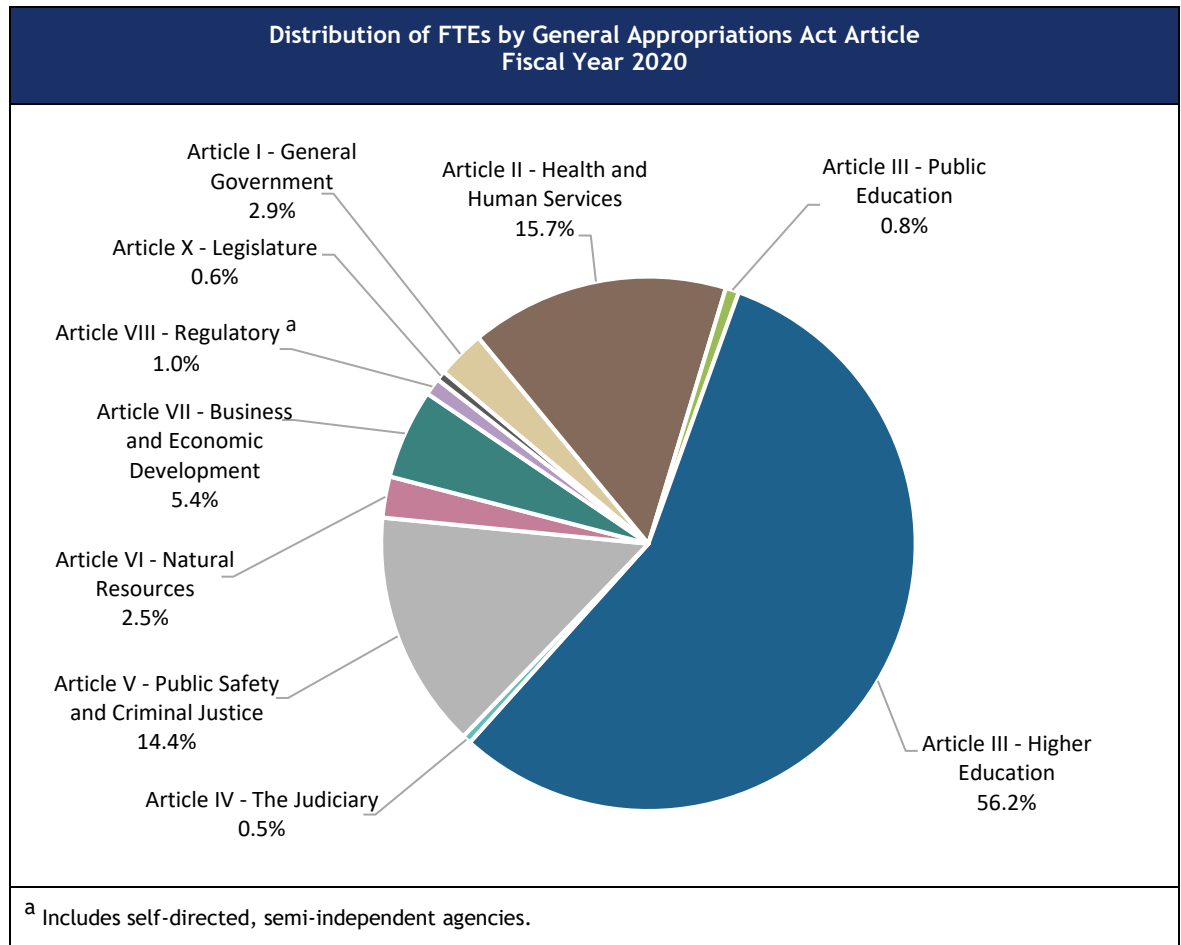
Statewide FTEs by Funding Source - Fiscal Year 2020							
Entity	Total FTEs Paid from Appropriated Funds		Total FTEs Paid from Non-appropriated Funds		Total Contract FTEs <sup>a</sup>		Total FTEs
	Number of FTEs	Percent	Number of FTEs	Percent	Number of FTEs	Percent	
State Agencies <sup>b</sup>	144,042.2	98.6%	1,231.4	0.8%	774.3	0.5%	146,047.9
Higher Education Institutions	77,940.0	41.7%	108,807.1	58.2%	277.1	0.1%	187,024.2
<b>Statewide <sup>b</sup></b>	<b>221,982.2</b>	<b>66.6% <sup>c</sup></b>	<b>110,038.5</b>	<b>33.0% <sup>c</sup></b>	<b>1,051.4</b>	<b>0.3% <sup>c</sup></b>	<b>333,072.1</b>
<sup>a</sup> For more information on contract FTEs, see Subchapter 2-E. <sup>b</sup> Percentages do not sum precisely due to rounding. <sup>c</sup> Percentage is not the sum of the individual percentages.							

Source: FTE System, State Auditor’s Office.

## Changes in FTE Levels

During fiscal year 2020, the State employed an average of 333,072.1 FTEs in state agencies and higher education institutions, which was an **increase** of 4,674.3 FTEs (or 1.4 percent) from fiscal year 2019, when the average number of FTEs was 328,397.8. As shown in Figure 1, the majority of those FTEs were in higher education institutions (Article III<sup>3</sup> in the General Appropriations Act), which employed 56.2 percent of the State’s workforce. Health and human services agencies and public safety and criminal justice agencies (Articles II and V in the General Appropriations Act) represented 30.1 percent of the State’s workforce. This chapter discusses in further detail the number of FTEs within state agencies and higher education institutions, including the number of contract workers employed.

Figure 1



<sup>3</sup> An article is a major division of a bill or statute. It is used in the General Appropriations Act to group agencies with similar functions.



## **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 2020 represented an **increase** of 20,285.8 FTEs (or 6.5 percent) compared with 10 years ago, in fiscal year 2011. That increase is a result of changes in the number of FTEs at higher education institutions; the average annual FTEs for state agencies decreased. Specifically:

- Higher education institutions employed an average of 187,024.2 FTEs in fiscal year 2020. That was an **increase** of 27,200.7 (or 17.0 percent) compared to 10 years ago, in fiscal year 2011, and an **increase** of 4,950.8 FTEs (or 2.7 percent) compared with one year ago, in fiscal year 2019. This increase is due, in part, to the growth of medical institutions. For example, six of The University of Texas medical institutions made up 61.7 percent of the 10 year growth comparison (or 16,781.7 of the 27,200.7 FTEs) and 89.7 percent (or 4,439.5 of the 4,950.8 FTEs) of the one year growth comparison.
- State agencies employed an average of 146,047.9 FTEs in fiscal year 2020. That was a **decrease** of 6,914.9 (or 4.5 percent) compared with 10 years ago, in fiscal year 2011, and a slight **decrease** of 276.5 FTEs (or 0.2 percent) compared to one year ago, in fiscal year 2019.

Table 3 on the following page shows the one-year, five-year, and ten-year trends in FTEs by General Appropriations Act article. For more specific information on FTE trends for state agencies and higher education institutions, see Appendices 5 and 6.

Table 3

Change in Annual FTE Levels by General Appropriations Act Article							
General Appropriations Act Article	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		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	9,712.5	127.0	1.3%	200.2	2.1%	252.1	2.7%
Article II - Health and Human Services	52,152.4	635.5	1.2%	(2,212.7)	(4.1%)	(3,544.6)	(6.4%)
Article III - Public Education	2,706.7	84.0	3.2%	214.2	8.6%	25.5	1.0%
Article III - Higher Education	187,024.2	4,950.8	2.7%	12,990.6	7.5%	27,200.7	17.0%
Article IV - The Judiciary	1,782.9	35.8	2.0%	28.5	1.6%	91.3	5.4%
Article V - Public Safety and Criminal Justice	47,883.0	(1,276.4)	(2.6%)	(3,668.7)	(7.1%)	(4,510.0)	(8.6%)
Article VI - Natural Resources	8,293.3	92.8	1.1%	113.6	1.4%	(95.1)	(1.1%)
Article VII - Business and Economic Development	18,143.5	259.3	1.4%	2,071.5	12.9%	1,291.0	7.7%
Article VIII - Regulatory <sup>a</sup>	3,455.2	37.4	1.1%	(35.1)	(1.0%)	(11.3)	(0.3%)
Article X - The Legislature	1,918.4	(271.9) <sup>b</sup>	(12.4%)	(54.1)	(2.7%)	(413.8)	(17.7%)
<b>Statewide (Excluding Higher Education)</b>	<b>146,047.9</b>	<b>(276.5)</b>	<b>(0.2%)<sup>c</sup></b>	<b>(3,342.6)</b>	<b>(2.2%)<sup>c</sup></b>	<b>(6,914.9)</b>	<b>(4.5%)<sup>c</sup></b>
<b>Statewide (Including Higher Education)</b>	<b>333,072.1</b>	<b>4,674.3</b>	<b>1.4%<sup>c</sup></b>	<b>9,648.0</b>	<b>3.0%<sup>c</sup></b>	<b>20,285.8</b>	<b>6.5%<sup>c</sup></b>

<sup>a</sup> Includes self-directed, semi-independent agencies.

<sup>b</sup> This number may reflect the decrease in FTEs that occurs in even-numbered years, when there is not a regular legislative session.

<sup>c</sup> Percentage is not the sum of the individual percentages.

Source: FTE System, State Auditor's Office.

#### Chapter 2-B

### Higher Education Institutions Employed 53.6 Percent of the State's Workforce

Article III within the General Appropriations Act lists higher education institutions found within seven university systems,<sup>4</sup> as well as those that are identified as independent institutions. This subchapter discusses FTE

<sup>4</sup> A university system is the association of one or more public senior colleges or universities, medical or dental units, or other agencies of higher education under the policy direction of a single governing board.

distribution for 73 higher education institutions,<sup>5</sup> including a breakout of FTEs by employee type.

**The University of Texas System employed more than half of the higher education workforce.** Combined, The University of Texas System and Texas A&M System are the two largest university systems and employed almost three-fourths (74.3) percent of the state’s higher education workforce in fiscal year 2020. However, the majority (58.3 percent) were employed within The University of Texas System, which is the largest university system in the state. Table 4 shows the distribution of higher education FTEs by university system. For a detailed list of higher education institutions within each system and those that are independent, see Appendix 6.

Table 4

Distribution of Higher Education FTEs by University System Fiscal Year 2020				
University System	Institutions within the System	Annual Average FTEs	Percentage of Higher Education Workforce	Percentage of State Workforce <sup>a</sup>
The University of Texas System	16	109,073.5	58.3%	32.7%
Texas A&M University System	23	29,831.2	16.0%	9.0%
Texas Tech University System	5	14,235.7	7.6%	4.3%
Texas State University System	9	9,635.6	5.2%	2.9%
University of Houston System	5	9,497.6	5.1%	2.9%
University of North Texas System	4	7,640.5	4.1%	2.3%
Independent Universities	4	5,444.7	2.9%	1.6%
Texas State Technical College System	7	1,665.4	0.9%	0.5%
<b>Totals</b>	<b>73</b>	<b>187,024.2</b>	<b>100.0% <sup>b</sup></b>	<b>56.2%</b>
<sup>a</sup> Percentages are based on an average of 333,072.1 FTEs in state agencies and higher education institutions for fiscal year 2020. <sup>b</sup> Percentages do 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.** The 20 higher education institutions with the highest annual average FTEs in fiscal year 2020 made up the majority of the higher education workforce (80.5 percent) and 45.2 percent of the entire State workforce. The University of Texas M.D. Anderson Cancer Center was the State’s largest higher education institution in terms of FTEs. Seven additional medical institutions are included in the top

<sup>5</sup> Texas A&M System Shared Services Center is included in the 73 higher education institutions but is not listed in Article III of the General Appropriations Act.

20, and collectively with The University of Texas M.D. Anderson Cancer Center, they employed 73,740.8 FTEs. See Table 5 for details.

Table 5

Twenty Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2020				
Rank	Higher Education Institution	Annual Average FTEs	Percentage of Higher Education Workforce <sup>a</sup>	Percentage of State Workforce <sup>b</sup>
1	The University of Texas M.D. Anderson Cancer Center	22,012.1	11.8%	6.6%
2	The University of Texas at Austin	17,419.4	9.3%	5.2%
3	The University of Texas Southwestern Medical Center	16,841.5	9.0%	5.1%
4	The University of Texas Medical Branch at Galveston	12,627.5	6.8%	3.8%
5	Texas A&M University	11,486.8	6.1%	3.4%
6	The University of Texas Health Science Center at Houston	9,888.4	5.3%	3.0%
7	University of Houston	6,757.7	3.6%	2.0%
8	Texas Tech University	6,704.4	3.6%	2.0%
9	The University of Texas Health Science Center at San Antonio	5,981.6	3.2%	1.8%
10	University of North Texas	5,433.0	2.9%	1.6%
11	Texas Tech University Health Sciences Center	4,647.5	2.5%	1.4%
12	Texas State University	4,588.3	2.5%	1.4%
13	The University of Texas at Dallas	4,406.9	2.4%	1.3%
14	The University of Texas at San Antonio	4,281.1	2.3%	1.3%
15	The University of Texas at Arlington	4,260.0	2.3%	1.3%
16	The University of Texas Rio Grande Valley	3,694.7	2.0%	1.1%
17	The University of Texas at El Paso	3,409.7	1.8%	1.0%
18	Sam Houston State University	2,663.1	1.4%	0.8%
19	Texas Woman's University	1,796.9	1.0%	0.5%
20	Texas Tech University Health Sciences Center at El Paso	1,742.2	0.9%	0.5%
<b>Totals</b>		<b>150,642.8</b>	<b>80.5% <sup>c</sup></b>	<b>45.2% <sup>c</sup></b>
<sup>a</sup> Percentages are based on an average of 187,024.2 FTEs in higher education institutions for fiscal year 2020. <sup>b</sup> Percentages are based on an average of 333,072.1 FTEs in state agencies and higher education institutions for fiscal year 2020. <sup>c</sup> Percentages do not sum precisely due to rounding.				

**Administrator FTEs increased by a higher percentage than faculty and other staff in fiscal year 2020 compared with fiscal year 2019.** Table 6 on the next page provides a summary of the data reported for each quarter of fiscal years 2019 and 2020 for administrators, faculty, and all other staff. Although each employee category increased since fiscal year 2019, administrators increased by the largest percentage (5.1 percent). However, it's important to

note that administrators made up only 1.5 percent of the higher education FTEs in fiscal year 2020.

Table 6

Higher Education Institutions FTEs Reported for Each Quarter of Fiscal Years 2019 and 2020								
Time Period	Fiscal Year 2019				Fiscal Year 2020			
	Administrators <sup>a</sup>	Faculty <sup>b</sup>	Staff <sup>c</sup>	Totals <sup>d</sup>	Administrators <sup>a</sup>	Faculty <sup>b</sup>	Staff <sup>c</sup>	Totals <sup>d</sup>
Quarter 1	2,711.0	38,895.3	145,983.3	187,589.6	2,865.6	40,364.7	152,610.5	195,837.3
Quarter 2	2,743.7	39,014.0	142,406.0	184,163.7	2,898.1	40,183.7	149,886.6	192,973.0
Quarter 3	2,766.2	39,114.1	146,076.6	187,956.9	2,925.4	40,089.4	148,685.3	191,701.2
Quarter 4	2,785.5	23,368.3	142,415.6	168,569.4	2,883.2	23,577.4	141,119.6	167,578.9
Annual Average <sup>e</sup>	2,752.5	35,099.0	144,221.6	182,073.4	2,893.5	36,054.5	148,076.5	187,024.2
Percentage Change Between Fiscal Year 2019 and Fiscal Year 2020					5.1%	2.7%	2.7%	2.7%
<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> Totals may not sum exactly due to either rounding or instances in which higher education institutions did not reconcile differences prior to the reporting date. <sup>e</sup> Annual averages are not the averages of the quarterly data presented.								

Sources: Section 5(7)(b), page III-259, the General Appropriations Act (86th Legislature), defined administrators; the State Auditor's Office developed the definitions of faculty and other staff; data retrieved from FTE System, State Auditor's Office.

Chapter 2-C

**State Agencies Employed 43.8 Percent of the State's Workforce**

Articles I through VIII and Article X within the General Appropriations Act (86th Legislature) list 114 state agencies.<sup>6</sup> Those state agencies made up 43.8 percent of the entire State workforce in fiscal year 2020. This subchapter discusses the distribution of FTEs at those agencies.

**Health and human services agencies and public safety and criminal justice agencies (Articles II and V of the General Appropriations Act) employed 68.5 percent of the state agency workforce.** Health and Human Services (Article II) includes three state agencies; collectively, those agencies reported 52,152.4 FTEs, making this the article with the largest amount of state agency FTEs in

<sup>6</sup> The following agency divisions are included in the 114 state agencies: Trusteed Programs within the Office of the Governor, Office of the Comptroller of Public Accounts - Fiscal Programs, and Office of the Comptroller of Public Accounts' Judiciary Section.

fiscal year 2020. However, Article V comprises 8 public safety and criminal justice agencies and was almost as large, reporting 47,883.0 FTEs during that same time period. Combined, those two articles made up 68.5 percent of the state agency workforce.<sup>7</sup> Table 7 shows the distribution of FTEs by General Appropriations Act article at state agencies. For a detailed list of state agencies within each article, see Appendix 5.

Table 7

Distribution of FTEs by General Appropriations Act Article at State Agencies Fiscal Year 2020				
General Appropriations Act Article	Number of Agencies within Each Article	Annual Average FTEs	Percentage of State Agency Workforce <sup>a</sup>	Percentage of State Workforce <sup>b</sup>
Article I - General Government	22	9,712.5	6.7%	2.9%
Article II - Health and Human Services	3	52,152.4	35.7%	15.7%
Article III - Public Education	5	2,706.7	1.9%	0.8%
Article IV - The Judiciary	24	1,782.9	1.2%	0.5%
Article V - Public Safety and Criminal Justice	8	47,883.0	32.8%	14.4%
Article VI - Natural Resources	8	8,293.3	5.7%	2.5%
Article VII - Business and Economic Development	5	18,143.5	12.4%	5.4%
Article VIII - Regulatory <sup>c</sup>	32	3,455.2	2.4%	1.0%
Article X - The Legislature	7	1,918.4	1.3%	0.6%
<b>Totals</b>	<b>114</b>	<b>146,047.9</b>	<b>100.0%<sup>d</sup></b>	<b>43.8%</b>

<sup>a</sup> Percentages are based on an average of 146,047.9 FTEs in state agencies for fiscal year 2020.  
<sup>b</sup> Percentages are based on an average of 333,072.1 FTEs in state agencies and higher education institutions for fiscal year 2020.  
<sup>c</sup> Includes self-directed, semi-independent agencies.  
<sup>d</sup> Percentages do not sum precisely due to rounding.

Source: FTE System, State Auditor's Office.

**The Department of Criminal Justice and the Health and Human Services Commission had the highest annual average FTEs of all state agencies.** Table 8 on the following page lists the 20 state agencies with the highest annual average FTEs in fiscal year 2020. Those agencies accounted for the majority (92.2 percent) of the state agency workforce and 40.4 percent of the State's workforce (includes higher education institutions). The Health and Human Services Commission and Department of Criminal Justice employed the

<sup>7</sup> For the purposes of this report, the term "state agency workforce" excludes employees of higher education institutions. The term "state workforce" includes employees of both state agencies and higher education institutions.

largest number of FTEs, representing almost half (48.7 percent) of the state agency workforce in fiscal year 2020.

Table 8

Twenty State Agencies with the Highest Annual Average FTEs Fiscal Year 2020				
Rank	State Agency	Annual Average FTEs	Percentage of State Agency Workforce <sup>a</sup>	Percentage of State Workforce <sup>b</sup>
1	Department of Criminal Justice	36,423.1	24.9%	10.9%
2	Health and Human Services Commission <sup>c</sup>	34,781.9	23.8%	10.4%
3	Department of Family and Protective Services <sup>c</sup>	12,496.3	8.6%	3.8%
4	Department of Transportation	12,307.5	8.4%	3.7%
5	Department of Public Safety	9,888.7	6.8%	3.0%
6	Texas Workforce Commission	4,507.1	3.1%	1.4%
7	Office of the Attorney General	4,195.4	2.9%	1.3%
8	Department of State Health Services <sup>c</sup>	3,233.0	2.2%	1.0%
9	Parks and Wildlife Department	2,945.0	2.0%	0.9%
10	Office of the Comptroller of Public Accounts	2,746.6	1.9%	0.8%
11	Commission on Environmental Quality	2,646.8	1.8%	0.8%
12	Juvenile Justice Department	1,983.4	1.4%	0.6%
13	Department of Insurance	1,252.3	0.9%	0.4%
14	Texas Education Agency	946.2	0.6%	0.3%
15	Railroad Commission	831.3	0.6%	0.2%
16	Teacher Retirement System	772.6	0.5%	0.2%
17	Department of Motor Vehicles	745.5	0.5%	0.2%
18	General Land Office	660.5	0.5%	0.2%
19	Office of the Comptroller of Public Accounts' Judiciary Section (District Courts)	635.4	0.4%	0.2%
20	Department of Agriculture	607.2	0.4%	0.2%
<b>Totals</b>		<b>134,605.8</b>	<b>92.2%</b>	<b>40.4% <sup>d</sup></b>
<p><sup>a</sup> Percentages are based on an average of 146,047.9 FTEs in state agencies for fiscal year 2020.</p> <p><sup>b</sup> Percentages are based on an average of 333,072.1 FTEs in state agencies and higher education institutions for fiscal year 2020.</p> <p><sup>c</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.</p> <p><sup>d</sup> Percentages do not sum precisely due to rounding.</p>				

Source: FTE System, State Auditor's Office.

## Fourteen Higher Education Institutions and 6 State Agencies Made Up the Top 20 State Entities with the Highest Annual Average

In fiscal year 2020, 187 state entities reported FTE data (73 higher education institutions and 114 state agencies). Table 9 lists the 20 state entities that reported the largest number of FTEs and employed 73.1 percent of the entire State workforce. Of those 20 state entities, 14 were higher education institutions and 6 were state agencies. Specifically:

- The Health and Human Services Commission represented 10.9 percent of the State's entire workforce and was the largest employer in terms of FTEs. As shown in Appendix 5, this agency has grown substantially within the last five fiscal years due to consolidation.
- Forty percent were institutions of The University of Texas System.
- Thirty percent were health-related higher education institutions.

Table 9

Twenty State Agencies and Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2020			
Rank	State Agency or Higher Education Institution	Annual Average FTEs	Percentage of State Workforce <sup>a</sup>
1	Health and Human Services Commission <sup>b</sup>	36,423.1	10.9%
2	Department of Criminal Justice	34,781.9	10.4%
3	The University of Texas M.D. Anderson Cancer Center	22,012.1	6.6%
4	The University of Texas at Austin	17,419.4	5.2%
5	The University of Texas Southwestern Medical Center	16,841.5	5.1%
6	The University of Texas Medical Branch at Galveston	12,627.5	3.8%
7	Department of Family and Protective Services <sup>b</sup>	12,496.3	3.8%
8	Department of Transportation	12,307.5	3.7%
9	Texas A&M University	11,486.8	3.4%
10	Department of Public Safety	9,888.7	3.0%
11	The University of Texas Health Science Center at Houston	9,888.4	3.0%
12	University of Houston	6,757.7	2.0%
13	Texas Tech University	6,704.4	2.0%
14	The University of Texas Health Science Center at San Antonio	5,981.6	1.8%
15	University of North Texas	5,433.0	1.6%
16	Texas Tech University Health Sciences Center	4,647.5	1.4%
17	Texas State University	4,588.3	1.4%
18	Texas Workforce Commission	4,507.1	1.4%
19	The University of Texas at Dallas	4,406.9	1.3%



Twenty State Agencies and Higher Education Institutions with the Highest Annual Average FTEs Fiscal Year 2020			
Rank	State Agency or Higher Education Institution	Annual Average FTEs	Percentage of State Workforce <sup>a</sup>
20	The University of Texas at Arlington	4,281.1	1.3%
<b>Totals</b>		<b>243,480.8</b>	<b>73.1%</b>

<sup>a</sup> Percentages are based on an average of 333,072.1 FTEs in state agencies and higher education institutions for fiscal year 2020.

<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.

Chapter 2-E

### Contract and Temporary Employees Represented Less Than 1.0 Percent of the State's FTEs

Contract and temporary employees who worked more than half of the workdays in the previous 12 months and were paid from appropriated funds are included in this section. For reporting purposes, contract and temporary employees 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 these requirements; therefore, those are excluded from this subchapter. See text box for definitions.

During fiscal year 2020, state agencies and higher education institutions reported an average of 1,051.4 contract and temporary FTEs, which was 0.3 percent of the State's workforce. This was slightly higher than the 983.0 FTEs reported in fiscal year 2019.

The contract and temporary workforce for fiscal year 2020 was distributed among agencies and higher education institutions as follows:

- State agencies employed 73.6 percent (or 774.3 FTEs) of all contract and temporary FTEs. The majority were employed at the Health and Human Services Commission and the Department of State Health Services.

**Contract and Temporary Employee Definitions**

- **Independent Contractors** - Individuals who have a contract directly with a state agency or higher education institution.
- **Contract Company Workers** - Individuals who work for a contract company.
- **Temporary Workers** - Individuals who are employed by a private temporary services company and usually are assigned for a specified period of time.

Individuals who provide consulting services as defined by Texas Government Code, Section 2254.021, are excluded from FTE calculations.

Source: State Auditor's Office Full-time Equivalent (FTE) Employee Reporting Instructions and Information, <https://hr.sao.texas.gov/publications/FTEReportingInstructionsAndInformation.pdf>

Combined, those two state agencies employed 436.3 contract and temporary workforce FTEs.

- Higher education institutions employed 26.4 percent (or 277.1 FTEs) of all contract and temporary FTEs. The majority were employed at The University of Texas M.D. Anderson Cancer Center and The University of Texas Medical Branch at Galveston. Combined, those two higher education institutions employed 191.8 contract and temporary workforce FTEs.

Table 10 presents contract and temporary FTEs by General Appropriations Act article. These contract and temporary FTEs count toward entity FTE limitations.

Table 10

Distribution of Contract and Temporary FTEs by General Appropriations Act Article Fiscal Year 2020			
General Appropriations Act Article	Annual Average FTEs	Contract and Temporary FTEs	Contractors and Temporary Employees as Percentage of Article Workforce
Article I - General Government	9,712.5	141.3	1.5%
Article II - Health and Human Services	52,152.4	489.0	0.9%
Article III - Public Education	2,706.7	15.3	0.6%
Article III - Higher Education	187,024.2	277.1	0.1%
Article IV - The Judiciary	1,782.9	4.7	0.3%
Article V - Public Safety and Criminal Justice	47,883.0	18.4	0.0%
Article VI - Natural Resources	8,293.3	39.8	0.5%
Article VII - Business and Economic Development	18,143.5	60.9	0.3%
Article VIII - Regulatory <sup>a</sup>	3,455.2	4.9	0.1%
Article X - The Legislature	1,918.4	0.0	0.0%
<b>Totals</b>	<b>333,072.1</b>	<b>1,051.4</b>	<b>0.3% <sup>b</sup></b>
<sup>a</sup> Includes self-directed, semi-independent agencies.			
<sup>b</sup> Percentage is rounded, and it is not the sum of the individual percentages.			

Chapter 2-F

**Some State Agencies and Higher Education Institutions Have Indicated that the COVID-19 Pandemic Impacted FTE Levels**

The arrival of COVID-19 presented new challenges starting in the third quarter of fiscal year 2020 and impacted state agencies and higher education institutions in various ways, including for some an impact on FTE levels.

To gain a better understanding of variances in FTE levels between fiscal years, state agencies and higher education institutions were asked to provide comments regarding FTE variances<sup>8</sup> in each quarter of the current fiscal year compared with the previous fiscal year's corresponding quarters. During the third and fourth quarters of fiscal year 2020, 29 state agencies and higher education institutions commented (in either one or both of those quarters), indicating that the COVID-19 pandemic was, at least in part, the cause of the variance in FTE levels. When comparing the quarterly variances, all but 2 of those 29 state entities had a reduction in FTEs from fiscal year 2019. This reduction was 3.8 percent in the third quarter and 4.5 percent in the fourth quarter of fiscal year 2020 when compared with their corresponding quarters of fiscal year 2019.

Another seven state agencies and higher education institutions provided explanations similar to those shown above, although they did not specifically mention the COVID-19 pandemic in their responses.

Some of the reasons for FTE variances cited by state entities that specifically mentioned the COVID-19 pandemic included:

- Reduced hiring/implemented hiring freeze due to required or anticipated budget reductions.
- Suspension of in-person classes impacted the number of staff hired for certain jobs.
- Converting classes to an online format reduced campus activity, which lessened the number of hours worked for some positions, including faculty.
- Due to fewer students on campus, temporary jobs were reduced.
- Summer programs were canceled, which resulted in fewer hours worked by contract employees and staff.
- Reduction in employees hired due to the decrease in services offered.
- Suspension of certain programs impacted the hours worked.
- Increased workload due to unemployment claims and appeals.

As of this report's publication, the COVID-19 pandemic is still ongoing, and its impact on FTEs for some state agencies and higher education institutions may continue into fiscal year 2021.

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<sup>8</sup> Agencies and higher education institutions are only asked to respond if the change meets a certain threshold depending on their size.

## ***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 (otherwise known as the FTE cap). The total state employment limitation in fiscal year 2020 was 214,470.6 FTEs, which was an increase of 2,537.0 FTEs (or 1.2 percent) from fiscal year 2019. However, compared with 10 years ago, the limitations have decreased 9.6 percent. The total limitation was 237,315.6 FTEs in fiscal year 2011.

While most agencies are subject to mandated **quarterly** limitations, all higher education institutions and six agencies are subject to mandated **annual** limitations on state employment levels. During fiscal year 2020, no state agency exceeded its legislatively mandated **annual** limitation on state employment levels; however, four state agencies exceeded their legislatively mandated **quarterly** limitations on state employment levels by an average of 24.3 percent.<sup>9</sup> (See Appendix 2 for a list of the four state agencies and reasons they exceeded their limitations on state employment levels.)

During fiscal year 2020, 16 higher education institutions exceeded their legislatively mandated **annual** limitations on state employment levels by an average of 2.7 percent. (See Appendix 3 for a list of the 16 higher education institutions and reasons they exceeded their 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). Of the 20 entities that exceeded their limitations on state employment, 2 state agencies and 1 higher education institution cited the COVID-19 pandemic as the cause. For example, one of these state agencies reported an increase in temporary staff as a result of COVID-19 response activities.

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 amounts. For agencies with limitations on state employment levels, only FTEs paid from appropriated funds, including contract FTEs, count toward the limitations.

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<sup>9</sup> House Bill 1501 (86th Legislature) established the Texas Behavioral Health Executive Council, effective September 1, 2019. The General Appropriations Act for the 2020-2021 biennium incorporated a quarterly FTE limitation of 0.5 FTEs for this entity in fiscal year 2020, which was exceeded by 100 percent in two quarters of the fiscal year.

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 2020				
General Appropriations Act Article	Annual Average FTEs	Fiscal Year 2020 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>	9,712.5	6,850.5	6,410.6	66.0%
Article II - Health and Human Services	52,152.4	53,920.6	52,090.3	99.9%
Article III - Public Education	2,706.7	2,834.7	2,591.1	95.7%
Article III - Higher Education <sup>b</sup>	187,024.2	64,787.8	78,216.8	41.8%
Article IV - The Judiciary <sup>a</sup>	1,782.9	337.1	305.0	17.1%
Article V - Public Safety and Criminal Justice	47,883.0	54,701.0	47,808.6	99.8%
Article VI - Natural Resources	8,293.3	8,958.8	8,275.0	99.8%
Article VII - Business and Economic Development	18,143.5	18,834.0	17,946.8	98.9%
Article VIII - Regulatory <sup>c</sup>	3,455.2	3,246.1	2,786.6	80.6%
Article X - The Legislature	1,918.4	Not Applicable	Not Applicable	Not Applicable
<b>Statewide (Excluding Higher Education)</b>	<b>146,047.9</b>	<b>149,682.8</b>	<b>138,214.0</b>	<b>94.6%</b>
<b>Statewide (Including Higher Education)</b>	<b>333,072.1</b>	<b>214,470.6</b>	<b>216,430.8</b>	<b>65.0%</b>
<sup>a</sup> Section 3, page IV-43, and Section 6.10(e), page IX-30, the General Appropriations Act (86th 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 year 2020. <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. <sup>c</sup> Includes self-directed, semi-independent agencies.				

Source: FTE System, State Auditor's Office.

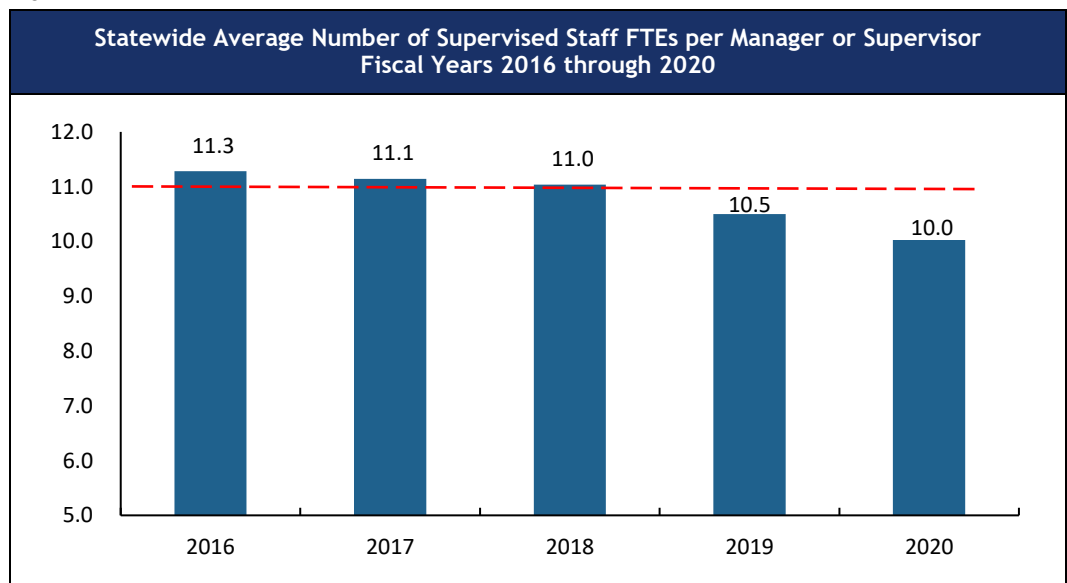
## Management-to-staff Ratios

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<sup>10</sup> 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 for fiscal year 2020, calculated using FTEs, was 1:10.0. State agencies averaged a management-to-staff ratio of 1:11.6, while higher education institutions averaged a management-to-staff ratio of 1:9.1.

Figure 2 shows the statewide five-year trend in the average annual management-to-staff ratio for fiscal year 2016 through fiscal year 2020, calculated using FTEs.

Figure 2



Source: FTE System, State Auditor’s Office.

<sup>10</sup> Includes only entities in the executive branch of government, and therefore, legislative and judicial agencies are excluded.

# 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 2020 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 self-reported FTE information for fiscal year 2020 (September 1, 2019, to August 31, 2020) 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 2020 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 2020 with data that state agencies and higher education institutions submitted in previous fiscal years to the State Auditor's Office's FTE System.

### **Project Information**

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:

- J. Taylor Sams, CGAP, MBA (Project Manager)
- Juan Sanchez, MPA (Assistant Project Manager)
- Sharon Schneider, CCP, PHR, SHRM-CP
- Dana Musgrave, MBA (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 2020, no state agencies exceeded their legislatively mandated **annual** limitations on state employment levels; however, four state agencies exceeded their legislatively mandated **quarterly** limitations on state employment levels.<sup>11</sup> Section 6.10(a), Article IX, General Appropriations Act (86th Legislature), 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 four agencies' explanations for exceeding their **quarterly** limitations. The numbers represent the total number of full-time equivalent (FTE) employees subject to the limitations on state employment levels (otherwise known as the *FTE cap*) 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 Legislatively Mandated FTE Limitations on State Employment Levels Fiscal Year 2020					
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 I - General Government</b>					
403 - Veterans Commission	396.5	398.3	1.8	0.5%	<i>The remaining 1.81 was used to stabilize our VA Claims Department.</i>
<b>Article IV - The Judiciary</b>					
215 - Office of Capital and Forensic Writs	20.5	20.8	0.3	1.5%	<i>In order to provide the mandated services is the most effective and efficient way possible, OCFW relied, in part, on a small number of temporary employees during this fiscal year, who we are reporting as part of this report as if they were regularly classified employees. The addition of the temporary employees to this report causes our reported FTE numbers to slightly exceed the FTE cap for our agency. Our FTE cap is 20.5, and during this quarter we report 20.8 FTEs. During the next fiscal year, OCFW anticipates reporting a smaller FTE number.</i>

<sup>11</sup> Six agencies have annual limitations, while other agencies have quarterly limitations.



**State Agencies That Exceeded Their Legislatively Mandated FTE Limitations on State Employment Levels  
Fiscal Year 2020**

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 3rd Quarter</b>					
<b>Article I - General Government</b>					
403 - Veterans Commission	396.5	403.4	6.9	1.7%	<i>Due to COVID, normal attrition did not occur. Appropriate measures have been initiated to stop the increase in FTE.</i>
<b>Article IV - The Judiciary</b>					
215 - Office of Capital and Forensic Writs	20.5	21.0	0.5	2.4%	<i>In order to provide the mandated services in the most effective and efficient way possible, OCFW relied, in part, on a small number of temporary employees during this fiscal year, who we are reporting as part of this report as if they were regularly classified employees. The addition of the temporary employees to this report causes our reported FTE numbers to slightly exceed the FTE cap for our agency. Our FTE cap is 20.5, and during this quarter we report 21 FTEs. During the next fiscal year, OCFW anticipates reporting a smaller FTE number.</i>
<b>Article VIII - Regulatory</b>					
510 - Behavioral Health Executive Council	0.5	1.0	0.5	100.0%	<i>The agency was created 9/1/2019 and was given authority for 0.5 FTE for FY 2020. The agency had no FTEs during the 1st and 2nd quarters of FY 2020. The agency hired a full time Executive Director to start March 1, 2020, in the 3rd quarter.</i>
<b>Exceeded Quarterly Limitation in 4th Quarter</b>					
<b>Article I - General Government</b>					
403 - Veterans Commission	396.5	401.9	5.4	1.4%	<i>Due to COVID, normal attrition did not occur. Appropriate measures have been initiated to stop the increase in FTE.</i>
<b>Article II - Health and Human Services</b>					
537 - Department of State Health Services	3,335.6	3,460.0	124.4	3.7%	<i>Due to the larger amount of temporary staff as a result of COVID-19 response activities DSHS exceeded their FTE cap by 124.4. Our FTE authority is higher in FY2021, but even with that we will be watching and submit a disaster letter to address.</i>

**State Agencies That Exceeded Their Legislatively Mandated FTE Limitations on State Employment Levels  
Fiscal Year 2020**

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>Article IV - The Judiciary</b>					
215 - Office of Capital and Forensic Writs	20.5	22.0	1.5	7.3%	<i>In order to provide the mandated services in the most effective and efficient way possible, OCFW relied, in part, on a small number of temporary employees during this fiscal year, who we are reporting as part of this report as if they were regularly classified employees. The addition of the temporary employees to this report causes our reported FTE numbers to slightly exceed the FTE cap for our agency. Our FTE cap is 20.5, and during this quarter we report 22.0 FTEs. During the next fiscal year, OCFW anticipates reporting a smaller FTE number.</i>
<b>Article VIII - Regulatory</b>					
510 - Behavioral Health Executive Council	0.5	1.0	0.5	100.0%	<i>The agency was created 9/1/2019 and was given authority for 0.5 FTE for FY 2020. The agency had no FTEs during the 1st and 2nd quarters of FY 2020. The agency hired a full time Executive Director to start March 1, 2020, in the 3rd quarter.</i>

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 2020, 16 higher education institutions exceeded their legislatively mandated **annual** limitations on state employment levels. Section 6.10(a), Article IX, General Appropriations Act (86th Legislature), 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 (otherwise known as the *FTE cap*) paid from appropriated funds, including contract FTEs for fiscal year 2020 (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 2020					
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 the Higher Education Institution)
506 - The University of Texas M.D. Anderson Cancer Center	753.9	774.2	20.3	2.7%	<i>The increase in FTE above the cap is required to support the continuing growth in patient care, research and support services at MD Anderson Cancer Center (MDACC). These additional employees will allow MDACC to continue to provide the institution's standard of care and service to the increasing number of cancer patients. The source of funds for the salaries and benefits of the additional FTEs is Health-Related Patient Income.</i>
712 - Texas A&M Engineering Experiment Station	842.4	862.8	20.4	2.4%	<i>TEES has recorded an average of 862.8 FTE's paid from appropriated funds from FY20. This increase of 20.4 FTE's over the limitation is not in General Revenue but is due to an increase in externally sponsored research grants, mostly Federal funds, as TEES continues its focus to target new research opportunities including large-dollar, multi-year proposals. The increase in overall FTE's and Headcount has been seen continuously throughout FY20 as the prior years' increases in research awards were expended in FY20. The majority of the increases also continue to be in part-time categories with the hiring of Graduate Research Assistants on grant funding.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2020**

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 the Higher Education Institution)
713 - Tarleton State University	589.0	599.6	10.6	1.8%	<i>Tarleton State University (TSU) increased employment of personnel in direct correlation to the increase in enrollment and related support activities. While some of these activities fluctuate and are cyclical in nature, the overall climb in employment supports the university's growth in enrollment and other types of revenues. TSU will continue to monitor personnel numbers against the Legislative CAP throughout the year and calculate an average of the four quarters at year's end to determine if the CAP will be exceeded. Employment numbers will be evaluated in relation to enrollment and related support activities to determine whether a request to exceed the CAP should be put forth.</i>
715 - Prairie View A&M University	755.3	800.8	45.5	6.0%	<i>In 2018, the University announced an aggressive initiative to begin re-balancing the non-tenure to tenure-track faculty ratios on campus, moving from 40% to 70% tenure-track faculty over time. Although the rebalancing would increase the profile of the University through a more strategic emphasis on research productivity as well as graduate program support and development, the strategy required reducing traditional teaching loads for tenure-track faculty while simultaneously making up the teaching differential with additional part-time contingent faculty. Even so, the student population served by the Prairie View A&amp;M University mission requires continued and strengthened mentorship, so class sizes have not been increased as a consequence of the initiative.</i>
717 - Texas Southern University	768.2	775.7	7.5	1.0%	<i>FTE limitations have exceeded on state employment levels due to additional hires for the summer months.</i>
732 - Texas A&M University - Kingsville	527.3	537.2	9.9	1.9%	<i>Amount of FTEs exceeded is less than 50 FTEs, as allowable by General Appropriations Act (86th Legislature), Article IX, Section 6.10 (a) (2).</i>
742 - The University of Texas of the Permian Basin	299.6	310.3	10.7	3.6%	<i>The University of Texas Permian Basin had an increase in enrollment. The University growth and development of instructional and student support programs have led to the increased level for staffing as reflected in the FTE numbers. Programs (some grant funded) have been added to enhance the university's ability to improve student retention and graduation rates, grant funded programs have also been put into place to recruit, mentor and retain those students enrolled in science, technology, engineering and math programs.</i>
748 - The University of Texas Rio Grande Valley School of Medicine	275.9	393.8	117.9	42.7%	<i>The increase is due to the continuous growth in the School of Medicine and the additional funding received from THECB for the hiring of Residents into the GME programs.</i>
751 - Texas A&M University - Commerce	680.3	724.8	44.5	6.5%	<i>With the sharp reduction in our FTE cap from the previous biennium we concluded the fiscal year exceeding the cap provided in the GAA. Art. 9, Sec. 6.10 (a)(2)(B) authorizes institutions to use appropriated funds to pay for up to an additional 50 FTEs without being considered as exceeding the cap. We continue to monitor our budgeted FTEs closely and make adjustments based on available funding and FTE limitations.</i>

**Higher Education Institutions That Exceeded Their Legislatively Mandated Annual FTE Limitations on State Employment Levels  
Fiscal Year 2020**

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 the Higher Education Institution)
754 - Texas State University	1,705.2	1,765.5	60.3	3.5%	<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>
758 - Texas State University System	12.2	15.4	3.2	26.2%	<i>In 2018, TSUS transitioned approximately 20 employees from institutional budgets to System Administration's budget. When preparing the 2020-2021 LAR, TSUS attempted to incorporate the impact of the reorganization into the requested number of FTEs; however, the estimate fell short. Requested FTE levels in the 2022-2023 LAR were further revised as a result. TSUS is exempted from the reporting and requesting requirements of Sec 6.10 as the number of FTEs is below 50 FTEs.</i>
759 - University of Houston - Clear Lake	416.4	442.8	26.4	6.3%	<i>UHCL experienced a dramatic decline in non-resident students in 2017 which required drastic budget reductions across the university. At the time FTE was also reduced due to funding which impacted the FTE reported to the SAO and the LAR for 18-19. In 20-21, UHCL started to experience stable growth requiring additional student support and faculty FTE and the funding increase to institutional enhancement allowed us to increase FTE at the rate of demand of our growing student population.</i>
768 - Texas Tech University System Administration	78.3	78.4	0.1	0.1%	<i>In accordance with the General Appropriations Act, Article IX, Section 6.10, FTEs paid from appropriated funds were within the general limitations on quarterly expenditures for higher education institutions.</i>
769 - University of North Texas System Administration	107.4	123.2	15.8	14.7%	<i>Due to actions taken in response to COVID-19, additional employees were moved to E&amp;G to manage cash flow during pandemic.</i>
921 - Texas State Technical College - North Texas	42.3	44.6	2.3	5.4%	<i>TSTC in North Texas experienced a growth in enrollment which resulted in an increase of faculty to serve our students. Although the FTE count for this location is above the FTE limitation, the FTE is within the 110% allowed by the General Appropriations Act in Section 6.10.</i>
924 - Texas State Technical College - West Texas	205.6	215.2	9.6	4.7%	<i>TSTC in 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 FTE is within the 110% allowed by the General Appropriations Act in Section 6.10.</i>

Source: FTE System, State Auditor's Office.

## ***Excerpt from the General Appropriations Act Regarding Limitations on State Employment Levels for Fiscal Year 2020***

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Legislatively mandated limitations on state employment levels for fiscal year 2020 were established in Section 6.10, pages IX-29 through IX-31, the General Appropriations Act (86th Legislature), which is presented below.

### **Sec. 6.10. Limitation on State Employment Levels.<sup>12</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) A state agency or institution of higher education may not expend funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal quarter to exceed the lesser of either:
- (A) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or
- (B) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs.
- (b) A report by a state agency or institution of higher education of exceeding the FTE limitations established by subsection (a)(1) 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

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<sup>12</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 legislation removed the previous written approval requirement. In addition, the 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.

administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

- (1) 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;
  - (2) a statement justifying the need to exceed or reduce the limitation;
  - (3) the source of funds to be used to pay any additional salaries; and
  - (4) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.
- (c) 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 may provide interpretations of this provision.
- (d) 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 may provide interpretations of this provision.
- (e) This section shall not apply to appropriations made by this Act to the:
- (1) Office of the Governor; or
  - (2) Comptroller.
- (f) 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.
- (g) (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 (g), 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 (g) 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 (g).
- (h) 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.
- (i) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of:
  - (1) employment of a temporary or contract worker, including the employment of a worker as an intern; or
  - (2) employment of a worker who is paid from appropriations of gifts and grants under Section 8.01 of this Article.
- (j) The requirements of 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 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Article I - General Government</b>							
Bond Review Board	9.7	(0.3)	(3.0%)	(0.3)	(3.0%)	0.9	10.2%
Cancer Prevention and Research Institute of Texas	34.5	0.0	0.0%	4.6	15.4%	14.0	68.3%
Commission on State Emergency Communications	22.5	(0.4)	(1.7%)	(1.3)	(5.5%)	(1.9)	(7.8%)
Commission on the Arts	13.9	0.2	1.5%	(0.1)	(0.7%)	(2.3)	(14.2%)
Department of Information Resources	195.5	6.2	3.3%	2.4	1.2%	(10.4)	(5.1%)
Employees Retirement System	388.6	5.8	1.5%	28.1	7.8%	68.9	21.6%
Facilities Commission	446.2	19.2	4.5%	12.1	2.8%	85.1	23.6%
Firefighters' Pension Commissioner <sup>a</sup>	0.0	0.0	0.0%	0.0	0.0%	(7.9)	(100.0%)
Historical Commission	273.4	50.8	22.8%	66.1	31.9%	63.2	30.1%
Library and Archives Commission	155.1	(0.9)	(0.6%)	2.7	1.8%	(17.4)	(10.1%)
Office of the Attorney General	4,195.4	37.5	0.9%	34.9	0.8%	115.5	2.8%
Office of the Comptroller of Public Accounts	2,746.6	(11.8)	(0.4%)	41.8	1.5%	(116.5)	(4.1%)
Office of the Comptroller of Public Accounts - Fiscal Programs	7.3	(1.7)	(18.9%)	(5.5)	(43.0%)	(13.9)	(65.6%)
Office of the Governor <sup>b</sup>	91.5	(8.3)	(8.3%)	(13.6)	(12.9%)	(168.6)	(64.8%)
Office of the Secretary of State	178.7	3.3	1.9%	(9.8)	(5.2%)	(22.4)	(11.1%)
Pension Review Board <sup>a</sup>	11.1	0.5	4.7%	(1.6)	(12.6%)	0.6	5.7%
Preservation Board	195.0	3.2	1.7%	1.1	0.6%	14.0	7.7%
Public Finance Authority	13.7	(0.3)	(2.1%)	0.6	4.6%	1.8	15.1%
State Office of Risk Management	114.5	(0.5)	(0.4%)	0.3	0.3%	(5.5)	(4.6%)
Texas Emergency Services Retirement System <sup>a</sup>	8.9	(0.10)	(1.1%)	(1.60)	(15.2%)	8.90	100.0%

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

Agency	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas Ethics Commission	26.6	1.9	7.7%	(3.1)	(10.4%)	(6.9)	(20.6%)
Trusted Programs within the Office of the Governor <sup>b</sup>	175.2	15.4	9.6%	26.2	17.6%	175.2	100.0%
Veterans Commission	408.6	7.3	1.8%	16.2	4.1%	77.7	23.5%
<b>Subtotals for Article I</b>	<b>9,712.5</b>	<b>127.0</b>	<b>1.3%</b>	<b>200.2</b>	<b>2.1%</b>	<b>252.1</b>	<b>2.7%</b>
<b>Article II - Health and Human Services</b>							
Department of Aging and Disability Services <sup>c</sup>	0.0	0.0	0.0%	(15,436.2)	(100.0%)	(17,190.5)	(100.0%)
Department of Assistive and Rehabilitative Services <sup>c</sup>	0.0	0.0	0.0%	(2,922.4)	(100.0%)	(3,212.2)	(100.0%)
Department of Family and Protective Services <sup>c</sup>	12,496.3	154.9	1.3%	571.2	4.8%	1,594.5	14.6%
Department of State Health Services <sup>c</sup>	3,233.0	133.2	4.3%	(8,700.5)	(72.9%)	(8,944.1)	(73.5%)
Health and Human Services Commission <sup>c</sup>	36,423.1	347.4	1.0%	24,275.2	199.8%	24,207.7	198.2%
<b>Subtotals for Article II</b>	<b>52,152.4</b>	<b>635.5</b>	<b>1.2%</b>	<b>(2,212.7)</b>	<b>(4.1%)</b>	<b>(3,544.6)</b>	<b>(6.4%)</b>
<b>Article III - Public Education</b>							
Higher Education Coordinating Board	241.2	3.8	1.6%	8.5	3.7%	(35.7)	(12.9%)
Teacher Retirement System	772.6	50.9	7.1%	134.2	21.0%	258.5	50.3%
Texas Education Agency	946.2	61.6	7.0%	125.8	15.3%	(99.3)	(9.5%)
Texas School for the Blind and Visually Impaired	342.6	(12.6)	(3.5%)	(25.1)	(6.8%)	(29.5)	(7.9%)
Texas School for the Deaf	404.1	(19.7)	(4.6%)	(29.2)	(6.7%)	(68.5)	(14.5%)
<b>Subtotals for Article III</b>	<b>2,706.7</b>	<b>84.0</b>	<b>3.2%</b>	<b>214.2</b>	<b>8.6%</b>	<b>25.5</b>	<b>1.0%</b>
<b>Article IV - The Judiciary</b>							
Board of Law Examiners	18.0	(1.5)	(7.7%)	(3.0)	(14.3%)	(2.9)	(13.9%)
Court of Criminal Appeals	68.0	1.3	1.9%	(1.5)	(2.2%)	2.5	3.8%
Eighth Court of Appeals District, El Paso	16.6	(0.1)	(0.6%)	(0.9)	(5.1%)	(0.9)	(5.1%)
Eleventh Court of Appeals District, Eastland	18.5	0.2	1.1%	(1.3)	(6.6%)	3.1	20.1%
Fifth Court of Appeals District, Dallas	61.5	(0.1)	(0.2%)	(0.8)	(1.3%)	2.2	3.7%
First Court of Appeals District, Houston	36.7	(3.7)	(9.2%)	(8.1)	(18.1%)	(10.3)	(21.9%)
Fourteenth Court of Appeals District, Houston	39.7	(0.6)	(1.5%)	(4.3)	(9.8%)	(4.8)	(10.8%)
Fourth Court of Appeals District, San Antonio	32.7	0.3	0.9%	(0.8)	(2.4%)	(0.7)	(2.1%)

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

Agency	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Ninth Court of Appeals District, Beaumont	20.5	0.1	0.5%	0.1	0.5%	(0.4)	(1.9%)
Office of Capital and Forensic Writs	20.6	5.7	38.3%	6.7	48.2%	13.0	171.1%
Office of the Comptroller of Public Accounts' Judiciary Section	635.4	5.2	0.8%	8.2	1.3%	25.2	4.1%
Office of the State Prosecuting Attorney	4.0	0.0	0.0%	0.3	8.1%	(0.7)	(14.9%)
Second Court of Appeals District, Fort Worth	36.5	(1.1)	(2.9%)	(1.0)	(2.7%)	(1.4)	(3.7%)
Seventh Court of Appeals District, Amarillo	17.8	(0.2)	(1.1%)	(1.0)	(5.3%)	(2.2)	(11.0%)
Sixth Court of Appeals District, Texarkana	15.0	0.0	0.0%	0.0	0.0%	(0.5)	(3.2%)
State Bar of Texas	287.5	(5.3)	(1.8%)	6.2	2.2%	2.2	0.8%
State Commission on Judicial Conduct	12.6	(1.0)	(7.4%)	(0.8)	(6.0%)	(0.9)	(6.7%)
State Law Library	11.0	0.9	8.9%	0.7	6.8%	(0.6)	(5.2%)
Supreme Court of Texas	80.8	1.3	1.6%	5.3	7.0%	8.2	11.3%
Tenth Court of Appeals District, Waco	14.4	(1.00)	(6.5%)	(1.30)	(8.3%)	(0.90)	(5.9%)
Texas Judicial Council Office of Court Administration	258.1	35.6	16.0%	30.9	13.6%	65.3	33.9%
Third Court of Appeals District, Austin	32.0	0.3	0.9%	(3.0)	(8.6%)	(1.1)	(3.3%)
Thirteenth Court of Appeals District, Corpus Christi - Edinburg	30.0	(0.2)	(0.7%)	(2.0)	(6.3%)	(2.2)	(6.8%)
Twelfth Court of Appeals District, Tyler	15.0	(0.3)	(2.0%)	(0.1)	(0.7%)	0.1	0.7%
<b>Subtotals for Article IV</b>	<b>1,782.9</b>	<b>35.8</b>	<b>2.0%</b>	<b>28.5</b>	<b>1.6%</b>	<b>91.3</b>	<b>5.4%</b>
<b>Article V - Public Safety and Criminal Justice</b>							
Alcoholic Beverage Commission	603.7	12.4	2.1%	(16.9)	(2.7%)	(4.5)	(0.7%)
Commission on Fire Protection	27.7	(1.2)	(4.2%)	(2.6)	(8.6%)	(6.0)	(17.8%)
Commission on Jail Standards	21.3	0.2	0.9%	5.5	34.8%	3.6	20.3%
Commission on Law Enforcement <sup>d</sup>	51.8	(1.5)	(2.8%)	3.8	7.9%	8.3	19.1%
Department of Criminal Justice	34,781.9	(1,388.0)	(3.8%)	(3,433.0)	(9.0%)	(4,622.0)	(11.7%)
Department of Public Safety	9,888.7	224.2	2.3%	446.8	4.7%	1,618.1	19.6%
Juvenile Justice Department <sup>e</sup>	1,983.4	(137.8)	(6.5%)	(654.5)	(24.8%)	1,983.4	100.0%
Juvenile Probation Commission <sup>e</sup>	0.0	0.0	0.0%	0.0	0.0%	(72.7)	(100.0%)
Military Department <sup>f</sup>	524.5	15.3	3.0%	(17.8)	(3.3%)	(97.3)	(15.6%)
Youth Commission <sup>e</sup>	0.0	0.0	0.0%	0.0	0.0%	(3,320.9)	(100.0%)
<b>Subtotals for Article V</b>	<b>47,883.0</b>	<b>(1,276.4)</b>	<b>(2.6%)</b>	<b>(3,668.7)</b>	<b>(7.1%)</b>	<b>(4,510.0)</b>	<b>(8.6%)</b>

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

Agency	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
<b>Article VI - Natural Resources</b>							
Animal Health Commission	205.8	11.8	6.1%	36.6	21.6%	16.4	8.7%
Commission on Environmental Quality <sup>g</sup>	2,646.8	17.4	0.7%	(50.2)	(1.9%)	(188.0)	(6.6%)
Department of Agriculture <sup>h</sup>	607.2	(6.6)	(1.1%)	(15.6)	(2.5%)	(25.6)	(4.0%)
General Land Office	660.5	29.8	4.7%	80.6	13.9%	86.2	15.0%
Low-Level Radioactive Waste Disposal Compact Commission <sup>g</sup>	0.0	0.0	0.0%	(2.0)	(100.0%)	0.0	0.0%
Parks and Wildlife Department	2,945.0	(56.1)	(1.9%)	(88.0)	(2.9%)	(147.8)	(4.8%)
Railroad Commission	831.3	54.3	7.0%	114.2	15.9%	194.4	30.5%
Soil and Water Conservation Board	70.4	2.9	4.3%	(0.9)	(1.3%)	(0.7)	(1.0%)
Water Development Board	326.3	39.3	13.7%	38.9	13.5%	(30.0)	(8.4%)
<b>Subtotals for Article VI</b>	<b>8,293.3</b>	<b>92.8</b>	<b>1.1%</b>	<b>113.6</b>	<b>1.4%</b>	<b>(95.10)</b>	<b>(1.1%)</b>
<b>Article VII - Business and Economic Development</b>							
Department of Housing and Community Affairs	291.3	(0.2)	(0.1%)	12.2	4.4%	(73.3)	(20.1%)
Department of Motor Vehicles	745.5	30.9	4.3%	14.0	1.9%	194.5	35.3%
Texas Department of Rural Affairs <sup>h</sup>	0.0	0.0	0.0%	0.0	0.0%	(89.8)	(100.0%)
Department of Transportation	12,307.5	158.6	1.3%	310.0	2.6%	345.5	2.9%
Texas Lottery Commission	292.1	(7.0)	(2.3%)	(16.6)	(5.4%)	(24.4)	(7.7%)
Texas Workforce Commission <sup>c</sup>	4,507.1	77.0	1.7%	1,751.9	63.6%	938.5	26.3%
<b>Subtotals for Article VII</b>	<b>18,143.5</b>	<b>259.3</b>	<b>1.4%</b>	<b>2,071.5</b>	<b>12.9%</b>	<b>1,291.0</b>	<b>7.7%</b>
<b>Article VIII - Regulatory</b>							
Behavioral Health Executive Council <sup>i</sup>	1.0	1.0	100.0%	1.0	100.0%	1.0	100.0%
Board of Architectural Examiners <sup>j</sup>	19.8	0.0	0.0%	0.8	4.2%	(1.7)	(7.9%)
Board of Chiropractic Examiners	9.5	(0.3)	(3.1%)	(3.9)	(29.1%)	(0.7)	(6.9%)
Board of Examiners of Psychologists	13.7	0.5	3.8%	0.7	5.4%	1.2	9.6%
Board of Professional Geoscientists	4.6	(0.4)	(8.0%)	(2.4)	(34.3%)	(3.4)	(42.5%)
Board of Pharmacy	96.1	3.3	3.6%	6.1	6.8%	25.8	36.7%
Board of Plumbing Examiners	29.9	3.5	13.3%	(0.2)	(0.7%)	6.9	30.0%
Board of Podiatric Medical Examiners <sup>k</sup>	0.0	0.0	0.0%	(4.0)	(100.0%)	(3.0)	(100.0%)
Board of Professional Engineers and Land Surveyors <sup>j l</sup>	28.8	(2.0)	(6.5%)	(2.2)	(7.1%)	0.1	0.3%

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

Agency	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Board of Professional Land Surveying <sup>l</sup>	4.6	(0.8)	(14.8%)	(0.8)	(14.8%)	(0.4)	(8.0%)
Board of Public Accountancy <sup>j</sup>	35.8	(2.2)	(5.8%)	(4.5)	(11.2%)	(5.1)	(12.5%)
Board of Veterinary Medical Examiners	19.0	0.7	3.8%	0.5	2.7%	5.0	35.7%
Credit Union Department <sup>j</sup>	29.1	1.4	5.1%	1.6	5.8%	5.9	25.4%
Department of Banking <sup>j</sup>	173.2	(0.6)	(0.3%)	(9.9)	(5.4%)	(11.5)	(6.2%)
Department of Insurance	1,252.3	(18.8)	(1.5%)	(85.6)	(6.4%)	(250.1)	(16.6%)
Department of Licensing and Regulation <sup>k</sup>	500.5	39.6	8.6%	95.7	23.6%	140.7	39.1%
Department of Savings and Mortgage Lending <sup>j</sup>	50.2	0.4	0.8%	(1.2)	(2.3%)	(10.6)	(17.4%)
Executive Council of Physical Therapy and Occupational Therapy Examiners	19.7	0.0	0.0%	(0.6)	(3.0%)	1.7	9.4%
Funeral Service Commission	9.4	(1.3)	(12.1%)	(2.4)	(20.3%)	(2.5)	(21.0%)
Health Professions Council	7.0	0.0	0.0%	0.2	2.9%	2.7	62.8%
Office of Consumer Credit Commissioner <sup>j</sup>	77.1	(7.3)	(8.6%)	(7.1)	(8.4%)	17.6	29.6%
Office of Injured Employee Counsel	148.1	2.3	1.6%	(15.0)	(9.2%)	(10.4)	(6.6%)
Office of Public Insurance Counsel	9.7	(1.7)	(14.9%)	(0.5)	(4.9%)	(0.3)	(3.0%)
Office of Public Utility Counsel	10.9	(1.9)	(14.8%)	(6.2)	(36.3%)	(5.6)	(33.9%)
Optometry Board	7.0	0.0	0.0%	0.2	2.9%	0.4	6.1%
Public Utility Commission of Texas	180.3	(1.0)	(0.6%)	(13.0)	(6.7%)	(1.5)	(0.8%)
Racing Commission	30.6	(3.7)	(10.8%)	(13.6)	(30.8%)	(22.3)	(42.2%)
Real Estate Commission <sup>j</sup>	132.9	19.1	16.8%	33.9	34.2%	36.4	37.7%
Securities Board	86.6	2.3	2.7%	(5.5)	(6.0%)	(7.2)	(7.7%)
State Office of Administrative Hearings	107.8	(5.0)	(4.4%)	0.4	0.4%	(3.4)	(3.1%)
Texas Board of Nursing	113.9	1.0	0.9%	0.7	0.6%	21.2	22.9%
Texas Medical Board	189.5	4.0	2.2%	(1.2)	(0.6%)	37.1	24.3%
Texas State Board of Dental Examiners	56.6	5.3	10.3%	2.9	5.4%	24.7	77.4%
<b>Subtotals for Article VIII</b>	<b>3,455.2</b>	<b>37.4</b>	<b>1.1%</b>	<b>(35.1)</b>	<b>(1.0%)</b>	<b>(11.3)</b>	<b>(0.3%)</b>
<b>Article X - The Legislature</b>							
House of Representatives	722.5	(118.8)	(14.1%)	4.7	0.7%	(149.0)	(17.1%)
Legislative Budget Board	107.4	(24.6)	(18.6%)	(47.6)	(30.7%)	(46.8)	(30.4%)
Legislative Council	366.3	(61.7)	(14.4%)	(16.0)	(4.2%)	(104.2)	(22.1%)
Legislative Reference Library	22.2	(0.3)	(1.3%)	(2.9)	(11.6%)	(4.3)	(16.2%)

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

Agency	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Senate	486.0	(61.3)	(11.2%)	15.0	3.2%	(109.5)	(18.4%)
State Auditor's Office	184.8	(8.0)	(4.1%)	(6.7)	(3.5%)	1.4	0.8%
Sunset Advisory Commission	29.2	2.8	10.6%	(0.6)	(2.0%)	(1.4)	(4.6%)
<b>Subtotals for Article X</b>	<b>1,918.4</b>	<b>(271.9)</b>	<b>(12.4%)</b>	<b>(54.1)</b>	<b>(2.7%)</b>	<b>(413.8)</b>	<b>(17.7%)</b>
<b>Totals</b>	<b>146,047.9</b>	<b>(276.5)</b>	<b>(0.2%)</b>	<b>(3,342.6)</b>	<b>(2.2%)</b>	<b>(6,914.9)</b>	<b>(4.5%)</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> 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:

- The Department of Aging and Disability Services was abolished and its programs and services were transferred to the Health and Human Services Commission.
- The Department of Assistive and Rehabilitative Services was abolished and its programs and services were transferred to the Health and Human Services Commission and the Texas Workforce Commission.
- Selected programs from the Health and Human Services Commission and the Department of State Health Services were transferred to the Department of Family and Protective Services. In addition, the Health and Human Services Commission assumed responsibility for the childcare licensing function previously managed by the Department of Family and Protective Services.

<sup>d</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>e</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>f</sup> The Military Department is the former Adjutant General's Department. Senate Bill 1536 (83rd Legislature, Regular Session), changed the agency's name effective September 1, 2013.

<sup>g</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.

<sup>h</sup> In accordance with Senate Bill 1 (82nd Legislature, 1st Called Session), the Texas Department of Rural Affairs was moved into the Department of Agriculture effective September 28, 2011.

<sup>i</sup> House Bill 1501 (86th Legislature) established the Texas Behavioral Health Executive Council effective September 1, 2019.

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

<sup>k</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>l</sup> House Bill 1523 (86th Legislature) abolished the Board of Professional Land Surveying effective September 1, 2019, but continued its existence until September 1, 2020 for the sole purpose of transferring obligations, property, rights, powers and duties to the Board of Professional Engineers and Land Surveyors. The Board of Professional Engineers and Land Surveyors is the former Board of Professional Engineers.

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 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		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	523.0	(103.8)	(16.6%)	(263.5)	(33.5%)	(77.3)	(12.9%)
The University of Texas at Arlington	4,260.0	23.7	0.6%	220.0	5.4%	497.1	13.2%
The University of Texas at Austin	17,419.4	53.9	0.3%	763.1	4.6%	1,425.7	8.9%
The University of Texas at Brownsville <sup>a</sup>	0.0	0.0	0.0%	0.0	0.0%	(1,550.7)	(100.0%)
The University of Texas at Dallas	4,406.9	53.0	1.2%	426.5	10.7%	1,375.8	45.4%
The University of Texas at El Paso	3,409.7	52.8	1.6%	120.4	3.7%	241.9	7.6%
The University of Texas - Pan American <sup>a</sup>	0.0	0.0	0.0%	0.0	0.0%	(2,490.2)	(100.0%)
The University of Texas of the Permian Basin	616.4	24.0	4.1%	83.9	15.8%	182.2	42.0%
The University of Texas Rio Grande Valley <sup>a b</sup>	3,694.7	(142.4)	(3.7%)	(75.6)	(2.0%)	3,694.7	100.0%
The University of Texas at San Antonio	4,281.1	70.4	1.7%	97.1	2.3%	198.4	4.9%
The University of Texas at Tyler	1,096.8	20.1	1.9%	58.7	5.7%	353.3	47.5%
The University of Texas M.D. Anderson Cancer Center	22,012.1	1,247.1	6.0%	1,066.6	5.1%	4,202.0	23.6%
The University of Texas Southwestern Medical Center	16,841.5	1,056.2	6.7%	3,263.8	24.0%	5,709.2	51.3%
The University of Texas Medical Branch at Galveston	12,627.5	232.6	1.9%	884.5	7.5%	1,530.5	13.8%
The University of Texas Health Science Center at Houston	9,888.4	1,631.3	19.8%	2,645.1	36.5%	4,745.1	92.3%
The University of Texas Health Science Center at San Antonio	5,981.6	174.5	3.0%	582.6	10.8%	239.8	4.2%
The University of Texas Health Center at Tyler	1,242.5	97.8	8.5%	(122.2)	(9.0%)	355.1	40.0%



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

Higher Education Institution	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
The University of Texas Rio Grande Valley School of Medicine <sup>b</sup>	771.9	771.9	100.0%	771.9	100.0%	771.9	100.0%
<b>Subtotals for The University of Texas System</b>	<b>109,073.5</b>	<b>5,263.1</b>	<b>5.1%</b>	<b>10,522.9</b>	<b>10.7%</b>	<b>21,404.5</b>	<b>24.4%</b>
<b>Texas A&amp;M University System</b>							
Texas A&M University System Administrative and General Offices <sup>c d</sup>	278.5	2.5	0.9%	16.8	6.4%	(33.1)	(10.6%)
Texas A&M University - Central Texas <sup>e</sup>	290.1	6.2	2.2%	23.4	8.8%	290.1	100.0%
Texas A&M University - Commerce	1,231.3	(27.4)	(2.2%)	(21.8)	(1.7%)	68.9	5.9%
Texas A&M University - Corpus Christi	1,631.7	(27.2)	(1.6%)	54.7	3.5%	117.2	7.7%
Texas A&M University at Galveston	380.2	(35.7)	(8.6%)	(20.4)	(5.1%)	(51.2)	(11.9%)
Texas A&M University - Kingsville <sup>f</sup>	1,114.3	(70.8)	(6.0%)	(119.2)	(9.7%)	(353.0)	(24.1%)
Texas A&M International University	843.6	(9.1)	(1.1%)	(31.4)	(3.6%)	27.9	3.4%
Texas A&M University <sup>d</sup>	11,486.8	2.7	0.0%	774.6	7.2%	604.7	5.6%
Texas A&M System Shared Services Center <sup>c</sup>	95.1	30.5	47.2%	64.5	210.8%	95.1	100.0%
Texas A&M System - Office of Technology Commercialization <sup>d</sup>	0.0	0.0	0.0%	(2.2)	(100.0%)	0.0	0.0%
Prairie View A&M University	1,434.2	(16.0)	(1.1%)	188.0	15.1%	111.7	8.4%
Texas A&M University - San Antonio <sup>f</sup>	654.0	44.5	7.3%	271.0	70.8%	654.0	100.0%
Tarleton State University <sup>e</sup>	1,344.4	(10.0)	(0.7%)	57.5	4.5%	270.0	25.1%
Texas A&M University - Texarkana	291.2	4.4	1.5%	41.9	16.8%	88.7	43.8%
West Texas A&M University	1,020.3	(33.5)	(3.2%)	16.4	1.6%	(28.3)	(2.7%)
Texas A&M University System Health Science Center	1,732.4	6.0	0.3%	50.9	3.0%	153.1	9.7%
Texas A&M AgriLife Extension Service	1,456.7	(5.9)	(0.4%)	(42.5)	(2.8%)	(56.1)	(3.7%)
Texas A&M AgriLife Research	1,553.9	(21.2)	(1.3%)	(6.1)	(0.4%)	(255.9)	(14.1%)
Texas A&M Engineering Experiment Station	1,080.7	39.0	3.7%	86.8	8.7%	(117.5)	(9.8%)
Texas A&M Engineering Extension Service	565.6	(27.9)	(4.7%)	6.5	1.2%	(24.8)	(4.2%)
Texas A&M Forest Service	487.9	(9.6)	(1.9%)	(16.9)	(3.3%)	58.7	13.7%
Texas A&M Transportation Institute	475.3	1.6	0.3%	(20.4)	(4.1%)	4.0	0.8%

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

Higher Education Institution	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Texas A&M Veterinary Medical Diagnostic Laboratory	160.4	1.7	1.1%	2.9	1.8%	12.0	8.1%
Texas Division of Emergency Management <sup>g</sup>	222.6	222.6	100.0%	222.6	100.0%	222.6	100.0%
<b>Subtotals for Texas A&amp;M University System</b>	<b>29,831.2</b>	<b>67.4</b>	<b>0.2%</b>	<b>1,597.6</b>	<b>5.7%</b>	<b>1,858.8</b>	<b>6.6%</b>
<b>University of Houston System</b>							
University of Houston System Administration	61.4	1.1	1.8%	1.6	2.7%	(36.3)	(37.2%)
University of Houston	6,757.7	(135.7)	(2.0%)	(79.8)	(1.2%)	602.8	9.8%
University of Houston - Clear Lake	1,037.2	25.0	2.5%	(58.2)	(5.3%)	104.8	11.2%
University of Houston - Downtown	1,168.4	(26.4)	(2.2%)	53.4	4.8%	136.8	13.3%
University of Houston - Victoria	472.9	0.3	0.1%	9.6	2.1%	74.1	18.6%
<b>Subtotals for University of Houston System</b>	<b>9,497.6</b>	<b>(135.7)</b>	<b>(1.4%)</b>	<b>(73.4)</b>	<b>(0.8%)</b>	<b>882.2</b>	<b>10.2%</b>
<b>University of North Texas System</b>							
University of North Texas System Administration <sup>h</sup>	442.5	(5.7)	(1.3%)	(79.0)	(15.1%)	193.0	77.4%
University of North Texas	5,433.0	(99.8)	(1.8%)	482.8	9.8%	129.1	2.4%
University of North Texas at Dallas <sup>h</sup>	434.7	29.3	7.2%	179.6	70.4%	434.7	100.0%
University of North Texas Health Science Center at Fort Worth	1,330.3	71.2	5.7%	(247.5)	(15.7%)	(179.1)	(11.9%)
<b>Subtotals for University of North Texas System</b>	<b>7,640.5</b>	<b>(5.0)</b>	<b>(0.1%)</b>	<b>335.9</b>	<b>4.6%</b>	<b>577.7</b>	<b>8.2%</b>
<b>Texas Tech University System</b>							
Texas Tech University System Administration	170.5	(0.5)	(0.3%)	0.4	0.2%	17.4	11.4%
Angelo State University	971.1	(10.2)	(1.0%)	40.3	4.3%	(9.9)	(1.0%)
Texas Tech University	6,704.4	(80.4)	(1.2%)	182.6	2.8%	717.7	12.0%
Texas Tech University Health Sciences Center <sup>i</sup>	4,647.5	110.5	2.4%	302.8	7.0%	(714.0)	(13.3%)
Texas Tech University Health Sciences Center at El Paso <sup>i</sup>	1,742.2	9.0	0.5%	141.9	8.9%	1,742.2	100.0%
<b>Subtotals for Texas Tech University System</b>	<b>14,235.7</b>	<b>28.4</b>	<b>0.2%</b>	<b>668.0</b>	<b>4.9%</b>	<b>1,753.4</b>	<b>14.0%</b>
<b>Texas State University System</b>							
Texas State University System	43.2	0.5	1.2%	19.2	80.0%	23.4	118.2%
Lamar Institute of Technology	187.1	(13.3)	(6.6%)	(31.1)	(14.3%)	(33.5)	(15.2%)

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

Higher Education Institution	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change	Change in Number of FTEs	Percent Change
Lamar State College - Orange	152.5	0.7	0.5%	(6.6)	(4.1%)	(29.2)	(16.1%)
Lamar State College - Port Arthur	187.7	7.4	4.1%	(2.1)	(1.1%)	(41.9)	(18.2%)
Lamar University	1,374.5	(120.2)	(8.0%)	(122.0)	(8.2%)	(77.2)	(5.3%)
Sam Houston State University	2,663.1	13.4	0.5%	199.5	8.1%	611.3	29.8%
Sul Ross State University	371.4	(24.8)	(6.3%)	(67.8)	(15.4%)	(61.3)	(14.2%)
Sul Ross State University Rio Grande College	67.8	(0.5)	(0.7%)	(16.3)	(19.4%)	(15.7)	(18.8%)
Texas State University	4,588.3	(124.8)	(2.6%)	42.0	0.9%	604.3	15.2%
<b>Subtotals for Texas State University System</b>	<b>9,635.6</b>	<b>(261.6)</b>	<b>(2.6%)</b>	<b>14.8</b>	<b>0.2%</b>	<b>980.2</b>	<b>11.3%</b>
<b>Texas State Technical College System</b>							
Texas State Technical College System Administration	41.1	(5.0)	(10.8%)	(4.2)	(9.3%)	(3.5)	(7.8%)
Texas State Technical College - Fort Bend <sup>j</sup>	85.7	8.8	11.4%	85.7	100.0%	85.7	100.0%
Texas State Technical College - Harlingen	497.9	(3.5)	(0.7%)	(61.9)	(11.1%)	(57.6)	(10.4%)
Texas State Technical College - Marshall <sup>k</sup>	90.6	1.3	1.5%	(41.7)	(31.5%)	(18.3)	(16.8%)
Texas State Technical College - North Texas <sup>k</sup>	44.8	(0.6)	(1.3%)	44.8	100.0%	44.8	100.0%
Texas State Technical College - Waco <sup>j</sup>	674.8	29.2	4.5%	(24.0)	(3.4%)	(30.3)	(4.3%)
Texas State Technical College - West Texas	230.5	5.8	2.6%	18.7	8.8%	(48.2)	(17.3%)
<b>Subtotals for Texas State Technical College System</b>	<b>1,665.4</b>	<b>36.0</b>	<b>2.2%</b>	<b>17.4</b>	<b>1.1%</b>	<b>(27.4)</b>	<b>(1.6%)</b>
<b>Independent Universities</b>							
Midwestern State University	758.4	(8.9)	(1.2%)	(15.1)	(2.0%)	(35.3)	(4.4%)
Stephen F. Austin State University	1,639.0	71.5	4.6%	(90.6)	(5.2%)	(174.4)	(9.6%)
Texas Southern University	1,250.4	(52.3)	(4.0%)	12.9	1.0%	(141.9)	(10.2%)
Texas Woman's University	1,796.9	(52.1)	(2.8%)	0.2	0.0%	122.9	7.3%
<b>Subtotals for Independent Universities</b>	<b>5,444.7</b>	<b>(41.8)</b>	<b>(0.8%)</b>	<b>(92.6)</b>	<b>(1.7%)</b>	<b>(228.7)</b>	<b>(4.0%)</b>
<b>Totals</b>	<b>187,024.2</b>	<b>4,950.8</b>	<b>2.7%</b>	<b>12,990.6</b>	<b>7.5%</b>	<b>27,200.7</b>	<b>17.0%</b>

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

Higher Education Institution	Fiscal Year 2020 Annual Average	One-year Comparison (Change from Fiscal Year 2019 to Fiscal Year 2020)		Five-year Comparison (Change from Fiscal Year 2016 to Fiscal Year 2020)		Ten-year Comparison (Change from Fiscal Year 2011 to Fiscal Year 2020)	
		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. Senate Bill 24 (83rd Legislature, Regular Session) combined those institutions, resulting in the creation of The University of Texas Rio Grande Valley.
- <sup>b</sup> The University of Texas Rio Grande Valley School of Medicine's FTEs were reported as part of The University of Texas Rio Grande Valley prior to fiscal year 2020.
- <sup>c</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>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 - Central Texas's FTEs were reported as a part of Tarleton State University's FTEs prior to fiscal year 2012.
- <sup>f</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>g</sup> House Bill 2794 (86th Legislature) transferred the Texas Division of Emergency Management programs from the Department of Public Safety to Texas A&M University System, effective September 1, 2019.
- <sup>h</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>i</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>j</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>k</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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