

A Quarterly Report of

# Full-Time Equivalent State Employees

For the Quarter Ending November 30, 1998



Office of the State Auditor  
Lawrence F. Alwin, CPA

March 1999

Report No. 99-704

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# Key Points of Report

## A Quarterly Report of Full-Time Equivalent State Employees For the Quarter Ending November 30, 1998

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March 1999

### Overall Conclusion

There were 270,659 full-time equivalent (FTE) state employees for the quarter ending November 30, 1998, based on reports submitted by 213 agencies and institutions of higher education. There were 245,047 full-time state employees and 70,339 part-time state employees. Agencies and institutions of higher education reported using 26,414 contractors and consultants as of the last working day of the quarter. Texas Southern University failed to submit its data.

### Key Facts and Findings

- Compared to the previous quarter, overall FTEs increased by 2.34 percent with a total increase of 6,200 FTEs, mainly as a result of increased fall enrollment at colleges and universities.
- In comparison to the first quarter of 1998, state employment has slightly declined with a decrease of .26 percent (700 FTEs).
- Total statewide employment has increased by approximately 8 percent (over 20,000 FTEs) over the past five years. This increase was due to a nearly 50 percent increase (over 17,000 FTEs) at public safety and criminal justice agencies and a 11.1 percent increase (over 12,000 FTEs) among institutions of higher education. During this same time period, health and human services agencies decreased by 12.5 percent (over 7,000 FTEs).
- Four agencies exceeded their FTE caps without approval from the Legislative Budget Board and the Office of the Governor. These were the School for the Blind and Visually Impaired, the Health and Human Services Commission, the Youth Commission, and the Juvenile Probation Commission. Explanations from these agencies are included.
- The overall statewide management-to-staff ratio was 1 manager to 14.68 staff members. Agencies and institutions of higher education with fewer than 100 employees averaged a ratio of 1 manager to 5.54 staff members. All other agencies averaged a ratio of 1 manager to 11.35 staff members. The ratio for all other institutions of higher education was 1 manager to 20.69 staff members.

### Contact

Kelli Dan, CCP, PHR, State Classification Officer, (512) 479-4700



## Office of the State Auditor

Lawrence F. Alwin, CPA

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*This report of full-time equivalent positions was prepared in accordance with Texas Government Code, Chapter 2052, Subchapter B.*

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## Overview

There were 270,659 full-time equivalent (FTE) state employees for the quarter ending November 30, 1998, based on reports submitted by 213 agencies and institutions of higher education. There were 245,047 full-time employees and 70,339 part-time employees. (See Table I for details). Texas Southern University is not included because it failed to submit its data. Agencies and institutions of higher education reported using 26,414 contractors and consultants as of the last day of the quarter (see Table VII for details).

## State Employment Analyses

### Comparison to Previous Quarter

Change in Number of Employees From Fourth Quarter of Fiscal Year 1998 to First Quarter of Fiscal Year 1999						
Area	Increase/(Decrease) in Full-Time Equivalent Employees		Increase/(Decrease) in Full-Time Employees		Increase/(Decrease) in Part-Time Employees	
State Agencies	(2,711.36)	(1.77%)	(2,067)	(1.36%)	65	2.09%
Higher Education Institutions	8,910.91	8.03%	4,128	4.52%	24,355	0.52%
Statewide	6,199.55	2.34%	2,061	0.85%	24,420	53.18%

The number of FTEs increased from the fourth quarter of fiscal year 1998 to the first quarter of fiscal year 1999 by 6,199.55 FTEs (2.34 percent). This increase was due to the start of the fall semester at state colleges and universities. The largest increases were at The University of Texas at Austin (2,133 FTEs) and Texas A&M University (2,066 FTEs).

No agency had a significant increase in FTEs compared to last quarter. Ten agencies decreased their FTE count by over 100. The largest decreases were at the Department of Mental Health and Retardation (945 FTEs) and the Department of Transportation (867 FTEs).

## Comparison to Quarter Ending November 30, 1997

Change in Number of Employees From First Quarter of Fiscal Year 1998 to First Quarter of Fiscal Year 1999						
Area	Increase/(Decrease) in Full-Time Equivalent Employees		Increase/(Decrease) in Full-Time Employees		Increase/(Decrease) in Part-Time Employees	
State Agencies	(2,112.33)	(1.38%)	(1,669)	(1.10%)	218	7.37%
Higher Education Institutions	1,412.65	1.19%	1,257	1.34%	345	0.52%
Statewide	(699.68)	(0.26%)	(412)	(0.17%)	563	0.81%

The decrease of 699.68 FTEs (0.26 percent) from the first quarter of 1998 to the first quarter of 1999 reflects that the State's employment has remained relatively constant. There has been a 1.19 percent increase in FTEs at institutions of higher education and a 1.38 percent decrease in FTEs at state agencies.

### Five-Year Trend Analysis

Change in Number of Employees From First Quarter of Fiscal Year 1994 to First Quarter of Fiscal Year 1999						
Area	Increase/(Decrease) in Full-Time Equivalent Employees		Increase/(Decrease) in Full-Time Employees		Increase/(Decrease) in Part-Time Employees	
State Agencies	8,594.90	6.04%	8,021	5.66%	184	6.15%
Higher Education Institutions	12,005.49	11.14%	7,658	8.73%	11,420	20.49%
Statewide	20,600.39	8.24%	15,679	6.84%	11,604	19.76%

Total statewide employment has increased by approximately 8 percent (over 20,000 FTEs) over the past five years. This increase is due to a nearly 50 percent increase (over 17,000 FTEs) at the public safety and criminal justice agencies and an 11.1 percent increase (over 12,000 FTEs) at higher education institutions. During this same time period, health and human services agencies decreased by 12.5 percent (over 7,000 FTEs).

The Department of Criminal Justice (14,142 FTEs), the Youth Commission (2,366 FTEs), and the Department of Public Safety (1,110 FTEs) had the largest increases during this time among agencies. The University of Texas Medical Branch at Galveston (4,193 FTEs) and the Texas Tech University Health Sciences Center (1,401 FTEs) had the largest increases during this time among higher education institutions.

The Department of Mental Health and Mental Retardation (6,032 FTEs) and the Department of Human Services (2,174 FTEs) had the largest decreases during this

time among agencies. Lamar University – Beaumont (215 FTEs), the University of Houston System Administration (189 FTEs), and The University of Texas M.D. Anderson Cancer Center (137 FTEs) had the largest decreases during this time among higher education institutions.

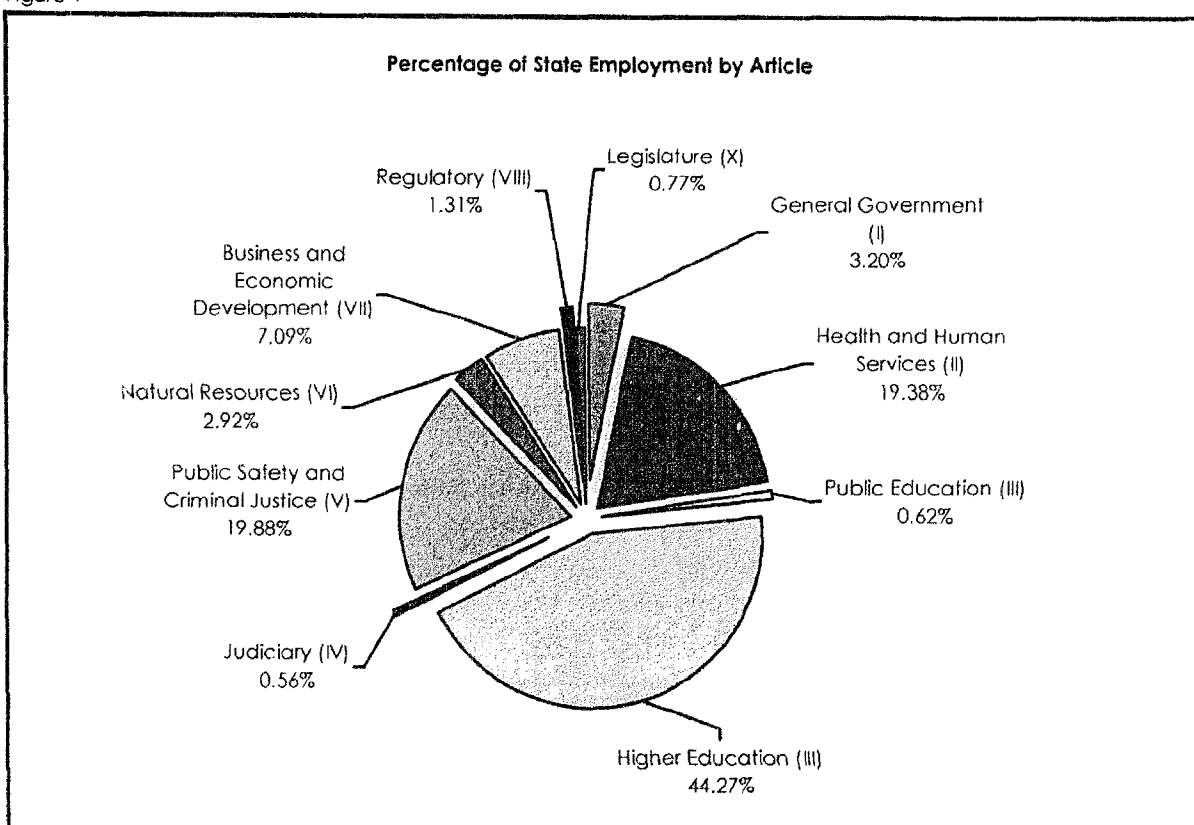
## General Appropriations Act Article Analyses

### Article Analysis – Percentage of Statewide Employment

Article Number	1st Quarter 1999		4th Quarter 1998		1st Quarter 1998		1st Quarter 1994	
	Number of FTEs	% of all FTEs	Number of FTEs	% of all FTEs	Number of FTEs	% of all FTEs	Number of FTEs	% of all FTEs
I	8,660.50	3.20%	8,661.18	3.28%	8,728.80	3.22%	9,250.22	3.70%
II	52,454.88	19.38%	53,712.74	20.31%	54,863.59	20.22%	59,921.10	23.96%
III (Public Education)	1,686.81	0.62%	1,537.08	0.58%	2,054.40	0.76%	1,907.57	0.76%
III (Higher Education)	119,814.12	44.27%	110,903.21	41.94%	118,020.55	43.49%	107,808.63	43.11%
IV	1,526.13	0.56%	1,522.76	0.58%	1,495.63	0.55%	1,402.60	0.56%
V	53,798.37	19.88%	53,937.77	20.40%	52,621.60	19.39%	36,336.25	14.53%
VI	7,913.84	2.92%	8,138.11	3.08%	7,945.99	2.93%	7,868.05	3.15%
VII	19,196.19	7.09%	20,396.97	7.71%	20,001.94	7.37%	20,016.31	8.00%
VIII	3,535.20	1.31%	3,548.17	1.34%	3,523.91	1.30%	3,503.36	1.40%
X	2,073.35	0.77%	2,099.86	0.79%	2,102.66	0.77%	2,044.91	0.82%
<b>TOTAL</b>	<b>270,659.39</b>	<b>100.00%</b>	<b>264,459.85</b>	<b>100.00%</b>	<b>271,359.07</b>	<b>100.00%</b>	<b>250,059.00</b>	<b>100.00%</b>

As shown in Figure 1, over 83 percent of statewide FTEs are employed by institutions of higher education (Article III), health and human services agencies (Article II), or public safety and criminal justice agencies (Article V).

Figure 1



As a percentage of total statewide employment, health and human services agencies (Article II) have decreased from 24 to 19 percent in the past five years. During this same period, public safety and criminal justice agencies (Article V) have increased from 14.5 to 20 percent of total state employment. All other articles have remained relatively constant.

#### Article Analysis - Change in the Number of FTEs

Figures 2 and 3 shows that, with the exception of public safety and criminal justice agencies (Article V), the number of FTEs has not significantly increased over the last 10 years. Figure 4 shows that the number of FTEs in higher education institutions has significantly increased over the last 10 years.



Figure 2

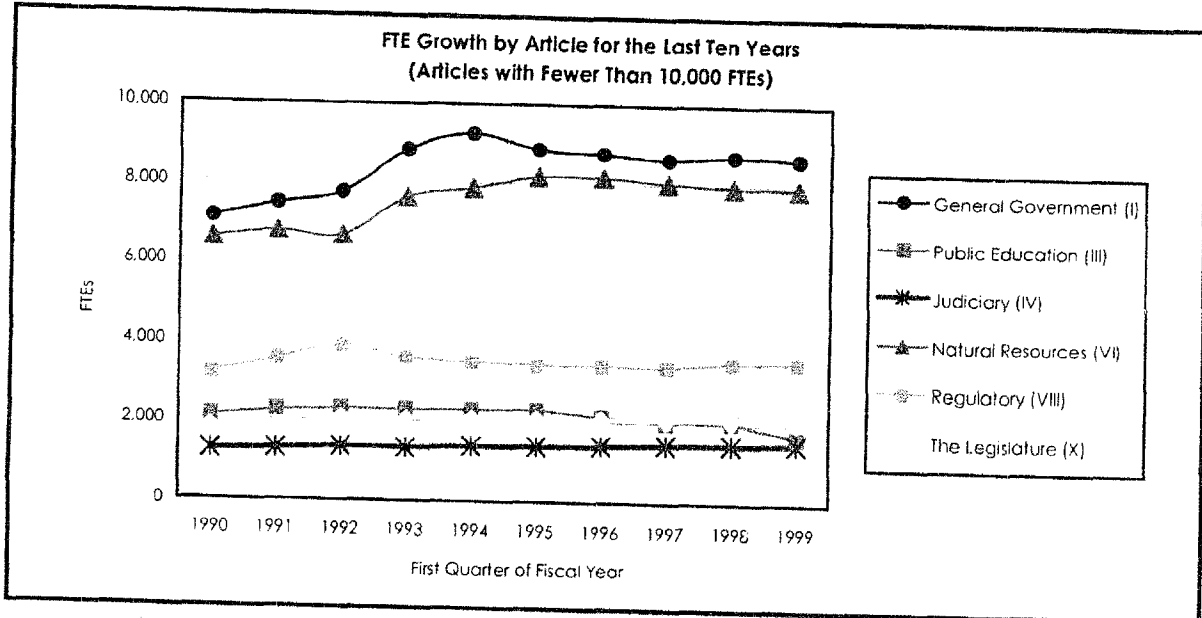


Figure 3

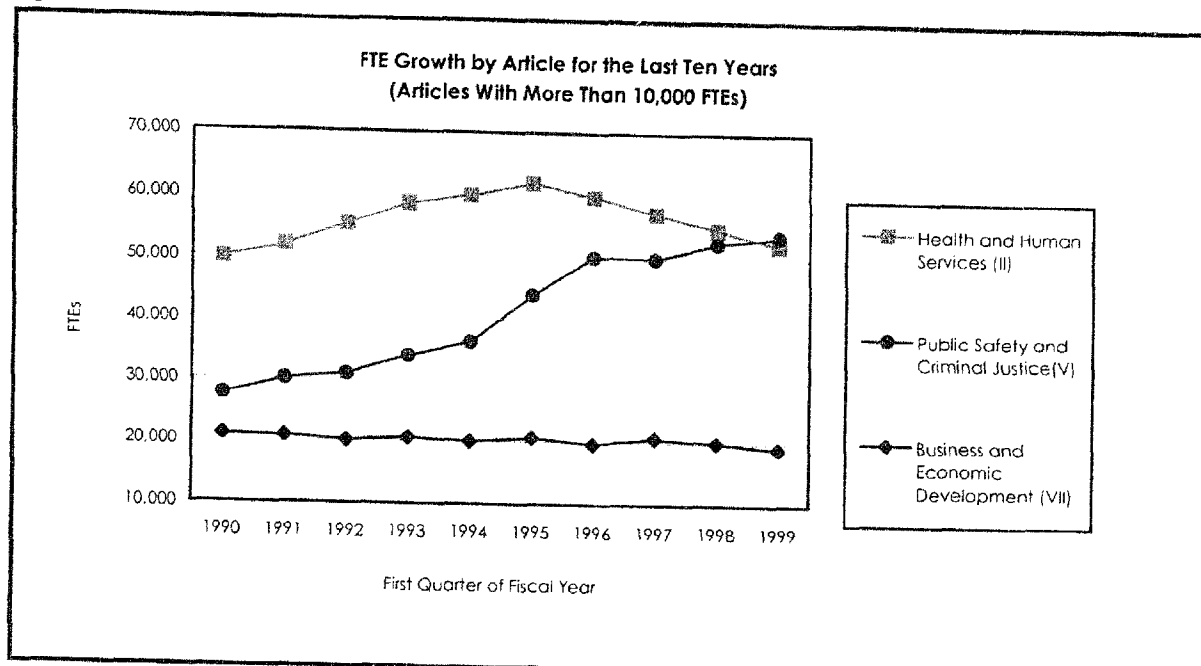
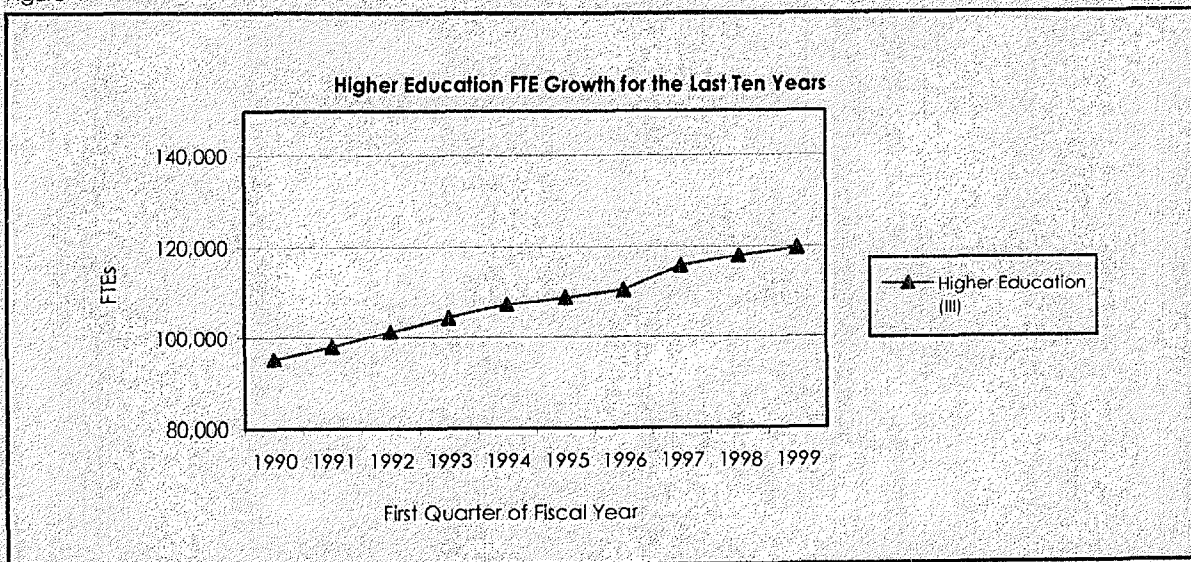


Figure 4



## Vacancies

In this report, vacancies are reported as an FTE variance. This variance is the difference between the FTE cap and the actual FTEs for the quarter. Agencies and institutions of higher education use many different methods for determining their budgeted number of positions. Therefore, it was decided that the FTE cap minus the total number of FTEs represented a truer picture of vacant positions. We have reported this as FTE variance (see Table I for details).

This variance will not capture the employees that are in a leave without pay status; therefore, it does not directly translate to the number of vacant positions an agency may actually have. However, it does provide a consistent basis for comparing agencies and institutions of higher education when analyzing staffing levels.

## FTE Caps

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

Agencies Exceeding Legislative FTE Cap			
Agency	FTEs Over Cap	Percentage Over Cap	Explanation (Per agency and Legislative Budget Board)
School for the Blind and Visually Impaired	5.76	1.57	The School operates a regular school program from mid-August to mid-May and a summer school program in June and part of July. Direct service employees are employed only for those times that students are enrolled. This is for less than a 12-month period. As a result, the FTEs for the fourth quarter of the fiscal year are less than the FTEs for the first three quarters. Even though the FTEs reported in the current quarter exceed the FTE cap, the average of the four quarters will most likely be below the cap due to the fourth quarter decrease as explained above.
Health and Human Services Commission	3.93	2.51	Fiscal year 1998 requests to exceed the FTE limitation were approved by legislative oversight on July 29, 1998. These adjustments increased the fiscal year 1998 cap from 79.5 FTEs to 184.1 FTEs. In the interest of maintaining the revised staffing level of 184.1 FTEs for fiscal year 1999, the Commission duplicated the fiscal year 1998 request for additional FTEs in memos to the Legislative Budget Board and the Governor's Office date October 7, 1998. These requests remain pending.
Youth Commission	2.38	.05	FTE increase is due to phase-in of new beds to accommodate increased commitments and increased population in response to performance expectations in the General Appropriations Act. Fiscal year 1998 requests to exceed the FTE limitation were approved by legislative oversight for fiscal year 1998. The Youth Commission submitted a similar request for fiscal year 1999.
Juvenile Probation Commission	.5	1.04	The Juvenile Probation Commission employs 47 full-time and 2 part-time employees. During the first quarter of fiscal year 1999, the part-time employees worked additional hours on special projects causing the agency's total FTE count to rise to 48.5. One of the part-time employees will resign in the next few months causing the agency to drop below 48 FTEs.

## Management-to-Staff Ratios

Category	Management-to-Staff Ratio
Agencies/Institutions With Fewer than 100 Employees	1 Manager/Supervisor to 5.54 Staff Members
All Other Agencies	1 Manager/Supervisor to 11.35 Staff Members
All Other Higher Education Institutions	1 Manager/Supervisor to 20.69 Staff Members
Statewide Average	1 Manager/Supervisor to 14.68 Staff Members

The overall statewide management-to-staff ratio was 1 manager/supervisor to 14.68 staff members (see Table VI for details). At this time, there is no legislative mandate to achieve a specific management-to-staff ratio. However, each agency is required to develop procedures for achieving a management-to-staff ratio of 1 manager for 11 staff members.

Approximately one-third of agencies and higher education institutions (35 percent) achieved the desired ratio of 1 manager/supervisor for every 11 non-supervisory staff members. Twenty-four agencies and 50 institutions of higher education reported a 1:11 ratio or higher.

Very small agencies will have a difficult time achieving a 1:11 ratio; therefore, we have reported these agencies separately. Fourteen of the 101 agencies and institutions (14 percent) with fewer than 100 employees met the goal of a 1:11 ratio. It should be noted that although the average management-to-staff ratio for agencies and institutions with more than 100 employees was approximately 1:15, the Department of Criminal Justice, with over 40,000 FTEs, reported a ratio of 1:81 which affects the statewide average significantly.

One explanation of why only one-third of agencies and institutions met the 1:11 goal may be that there are too many layers of management at these entities. This report highlights those agencies that may have a higher number of supervisors and managers. It is difficult, however, to say that entities should all have the same management-to-staff ratio, especially as organizations become less hierarchical. As organizations increasingly plan their work around project teams, which form to accomplish the mission then disband, the concept of supervisors and middle management changes. Additionally, organization size, organization function/mission, and managerial strategy may also affect management's span of control. As the Legislature continues to study the data, these types of changes in organizational structure and management systems will be an integral piece of information.

TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article I - General Government</b>											
342 Aircraft Pooling Board	41.50	34.41	34.41	0.00	7.09	34	34	0	2	2	0
813 Arts, Commission on the	16.00	16.00	16.00	0.00		16	16	0	0	0	0
302 Attorney General, Office of the	3,660.00	3,611.18	3,611.18	0.00	48.82	3,613	3,613	0	51	51	0
352 Bond Review Board	10.50	10.50	10.50	0.00		10	10	0	1	1	0
304 Comptroller of Public Accounts	2,922.50	2,765.49	2,765.49	0.00	157.01	2,735	2,735	0	58	58	0
477 Emergency Communications, Advsv Comm on State	20.00	19.00	19.00	0.00	1.00	19	19	0	0	0	0
327 Employees Retirement System	334.00	287.01	287.01	0.00	46.99	284	284	0	5	5	0
356 Ethics Commission	33.00	30.90	30.90	0.00	2.10	29	29	0	5	5	0
347 Finance Authority, Texas Public	15.00	14.44	14.44	0.00	0.56	13	13	0	2	2	0
325 Fire Fighters Pension Commission	5.00	4.85	4.85	0.00	0.15	4	4	0	0	0	0
303 General Services Commission	842.00	748.77	748.77	0.00	93.23	749	749	0	12	12	0
301 Governor, Office of the	198.50	183.39	183.39	0.00	15.11	185	185	0	7	7	0
808 Historical Commission	101.00	99.20	99.20	0.00	1.80	92	92	0	19	19	0
344 Human Rights, Commission on	47.00	42.34	42.34	0.00	4.66	42	42	0	0	0	0
353 Incentive and Productivity Commission	6.00	5.66	5.66	0.00	0.34	6	6	0	0	0	0
313 Information Resources, Department	110.50	96.32	96.32	0.00	14.18	95	95	0	3	3	0

--- indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

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			Inside		Outside				Total		Inside		Outside		Total		Inside		Outside	
			Total	Treasury	Treasury	Treasury	Treasury	Total	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury	Treasury
<b>Article I - General Government</b>																				
306	206.50		192.15	192.15	0.00	0.00	14.35	174	174	0	0	37	37	0	0	0	0	0	0	0
338	5.00		5.00	5.00	0.00	0.00		5	5	0	0	0	0	0	0	0	0	0	0	0
809	75.50		71.37	71.37	0.00	0.00	4.13	68	68	0	0	5	5	0	0	0	0	0	0	0
809-001	5.00		5.00	5.00	0.00	0.00		5	5	0	0	0	0	0	0	0	0	0	0	0
479	106.00		97.64	97.64	0.00	0.00	8.36	96	96	0	0	3	3	0	0	0	0	0	0	0
307	242.50		228.86	228.86	0.00	0.00	13.64	227	227	0	0	9	9	0	0	0	0	0	0	0
333	17.00		13.65	13.65	0.00	0.00	3.35	14	14	0	0	0	0	0	0	0	0	0	0	0
403	84.00		77.37	77.37	0.00	0.00	6.63	78	78	0	0	4	4	0	0	0	0	0	0	0
<b>Article I Total</b>		<b>9,104.00</b>	<b>8,660.50</b>	<b>8,660.50</b>	<b>0.00</b>	<b>0.00</b>	<b>443.50</b>	<b>8,593</b>	<b>8,593</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article II - Health and Human Services															
340	35.00	32.33	0.00	32.33	32.33	0.00	2.67	31	31	0	2	2	0	0	0
517	231.50	219.91	0.00	219.91	219.91	0.00	11.59	219	219	0	9	9	0	0	0
318	610.50	586.23	0.00	586.23	586.23	0.00	22.27	589	589	0	21	21	0	0	0
527	8.00	8.00	0.00	8.00	8.00	0.00		8	8	0	0	0	0	0	0
355	7.00	7.00	0.00	7.00	7.00	0.00		7	7	0	0	0	0	0	0
335	11.00	10.99	0.00	10.99	10.99	0.00	0.01	11	11	0	0	0	0	0	0
532	66.00	56.13	0.00	56.13	56.13	0.00	9.87	57	57	0	2	2	0	0	0
501	5,782.50	5,494.40	0.00	5,494.40	5,494.40	0.00	288.10	5,465	5,465	0	87	87	0	0	0
529	156.50	160.43	0.00	160.43	160.43	0.00	(3.93)	161	161	0	0	0	0	0	0
324	15,511.00	14,606.24	0.00	14,606.24	14,606.24	0.00	904.76	14,681	14,681	0	64	64	0	0	0
324-001	260.00	234.80	0.00	234.80	234.80	0.00	25.20	235	235	0	0	0	0	0	0
655	23,119.50	22,431.80	0.00	22,431.80	22,431.80	0.00	687.70	21,915	21,915	0	855	855	0	0	0
530	6,261.00	6,184.53	0.00	6,184.53	6,184.53	0.00	76.47	6,155	6,155	0	87	87	0	0	0

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Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98				
		Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	
<b>Article II - Health and Human Services</b>											
330 Rehabilitation Commission	2,577.50	2,420.09	2,420.09	0.00	157.41	2,419	2,419	0	21	21	0
<b>Article II Total</b>	<b>54,637.00</b>	<b>52,454.88</b>	<b>52,454.88</b>	<b>0.00</b>	<b>2,182.12</b>	<b>51,953</b>	<b>51,953</b>	<b>0</b>	<b>1,148</b>	<b>1,148</b>	<b>0</b>

----- Indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.



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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
		Total	Inside Treasury	Outside Treasury		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article III - Public Education</b>											
701 Education Agency, Texas	834.00	798.78	798.78	0.00	35.22	804	804	0	21	21	0
705 State Board for Educator Certification	52.00	43.06	43.06	0.00	8.94	44	44	0	0	0	0
771 Blind and Visually Impaired School for the	366.50	372.26	372.26	0.00	(5.76)	250	250	0	276	276	0
772 Deaf, School for the	511.00	456.08	456.08	0.00	54.92	362	362	0	139	139	0
367 Telecommunications Infrastructure Fund Board	18.00	16.63	16.63	0.00	1.37	17	17	0	0	0	0
<b>Article III - Public Education Total</b>	<b>1,781.50</b>	<b>1,686.81</b>	<b>1,686.81</b>	<b>0.00</b>	<b>94.69</b>	<b>1,477</b>	<b>1,477</b>	<b>0</b>	<b>436</b>	<b>436</b>	<b>0</b>

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98		
	Total	Appropriated All Other Funds	Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds	
<b>Article III - Higher Education</b>										
323	378.00	363.32	378.76	15.44	14.68	377	361	16	6	0
781	269.00	266.17	266.17	0.00	2.83	262	262	0	13	0
720	284.00	133.20	277.05	143.85	---	271	128	143	37	15
720-001 U.T. System - Available University Fund	118.00	107.43	107.43	0.00	---	109	109	0	3	0
714	2,616.00	1,983.15	2,763.80	780.65	---	1,904	1,524	380	2,422	938
721	13,511.00	7,839.21	13,876.17	6,036.96	---	9,542	5,769	3,773	10,857	5,742
738	1,351.50	1,083.32	1,486.70	403.38	---	985	750	235	1,173	695
724	2,107.50	1,537.61	2,449.55	911.94	---	1,863	1,195	488	2,006	921
736	1,502.00	1,114.28	1,558.06	443.78	---	1,018	793	225	1,551	880
747	284.00	325.93	835.71	509.78	---	624	243	381	856	522
742	216.50	235.34	282.76	47.42	---	225	202	23	193	58
743	1,932.00	1,571.92	2,101.58	529.66	---	1,635	1,316	319	1,323	446
750	393.50	342.49	395.49	53.00	---	314	285	29	331	92

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98			
		Total	Appropriated/All Other Funds		Total	Appropriated/All Other Funds	Total	Appropriated/All Other Funds		
<b>Article III - Higher Education</b>										
710 Texas A&M University System	241.00	268.90	77.51	191.39	---	240	68	92	38	54
711 Texas A&M University	8,948.00	10,270.86	6,507.78	3,763.08	---	6,720	4,572	8,560	4,223	4,337
718 Texas A&M University at Galveston	362.00	359.37	222.21	137.16	---	272	180	251	111	140
715 Prairie View A&M University	1,171.50	1,132.77	644.88	487.69	---	1,073	644	492	89	403
713 Tarleton State University	831.50	926.97	608.52	318.45	---	633	475	709	327	382
760 Texas A&M University - Corpus Christi	718.50	978.72	734.42	244.30	---	680	558	730	385	345
732 Texas A&M University - Kingsville	921.50	1,111.00	777.01	333.99	---	787	618	842	397	445
761 Texas A&M International University	328.00	424.08	366.80	57.28	---	340	311	212	138	74
757 West Texas A&M University	765.50	881.47	600.41	281.06	---	637	489	633	233	400
751 Texas A&M University - Commerce	1,023.00	1,062.65	775.60	286.85	---	746	603	902	464	438
764 Texas A&M University - Texarkana	107.50	118.67	108.32	10.35	---	100	95	70	55	15
783 University of Houston System Administration	294.00	131.82	61.98	69.84	---	123	60	22	4	18
730 University of Houston	4,471.50	4,833.75	3,177.55	1,656.20	---	3,479	2,618	3,948	1,620	2,328
759 University of Houston - Clear Lake	707.00	715.15	547.04	168.11	---	545	453	506	326	180
784 University of Houston - Downtown	613.50	661.39	471.08	190.31	---	434	355	583	306	277
765 University of Houston - Victoria	186.00	164.29	128.66	35.63	---	122	101	130	88	42

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter Appropriated All Other		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98			
	Total	Funds	Total	Funds		Total	Funds	Total	Funds		
<b>Article III - Higher Education</b>											
735	Midwestern State University	626.50	489.73	146.48	---	526	396	130	569	317	252
752	University of North Texas	3,528.00	2,614.71	1,132.00	---	2,376	1,890	486	3,349	1,635	1,714
755	Stephen F. Austin State University	3,006.50	1,158.81	514.46	---	1,273	941	332	109	87	22
733	Texas Tech University	4,658.00	2,958.60	1,824.56	---	3,440	2,297	1,143	4,202	1,806	2,396
731	Texas Woman's University	1,450.50	1,100.17	289.22	---	1,071	895	176	1,165	788	377
758	Texas State University System C.O., Bd of Reg	10.50	9.60	0.00	---	9	9	0	1	1	0
737	Angelo State University	676.50	495.47	196.38	---	513	424	89	632	302	330
734	Lamar University - Beaumont	1,129.50	861.32	227.81	---	862	735	127	663	463	200
789	Lamar University Institute of Technology	117.50	110.66	28.22	---	116	93	23	72	60	12
787	Lamar University - Orange	171.00	121.34	55.74	---	125	94	31	112	61	51
786	Lamar University - Port Arthur	225.00	223.00	29.59	---	173	159	14	170	143	27
753	Sam Houston State University	1,326.50	966.59	437.34	---	913	739	174	1,719	800	919
754	Southwest Texas State University	2,085.50	1,874.20	906.51	---	1,959	1,418	541	2,669	1,601	1,068
756	Sul Ross State University	413.50	315.43	106.71	---	291	241	50	393	260	133
756-001	Sul Ross State University Rio Grande College	61.50	54.32	2.00	---	52	50	2	32	28	4

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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98				
		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds			
<b>Article III - Higher Education</b>											
729	4,910.50	4,992.85	1,434.30	3,558.55	---	4,593	1,287	3,306	1,246	290	956
723	12,789.00	13,755.93	6,466.40	7,289.53	---	13,704	6,761	6,943	988	543	445
744	4,438.50	4,375.39	1,871.45	2,503.94	---	3,971	1,772	2,199	774	282	492
745	3,990.00	4,271.29	2,137.77	2,133.52	---	3,826	2,100	1,726	1,174	529	645
506	6,605.50	8,333.85	6,014.12	2,319.73	---	7,868	5,778	2,090	864	429	435
785	1,170.00	1,235.54	1,070.57	164.97	---	1,176	1,055	121	200	183	17
711-001	197.00	273.48	253.66	19.82	---	194	177	17	263	244	19
748	454.00	462.24	266.96	195.26	---	374	217	157	250	138	112
763	848.00	999.16	653.77	345.39	---	914	619	295	228	144	84
739	4,472.00	4,101.51	1,336.46	2,765.05	---	3,896	1,243	2,653	944	337	507
719	6.00	31.23	29.04	2.19	---	26	24	2	12	7	5

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 1/30/98			
	FTE Cap FY 1999	Appropriated All Other Funds			Total	Appropriated All Other Funds		Total	Appropriated All Other Funds		
		Total	Funds			Funds	Total		Funds	Funds	
Article III - Higher Education											
923	395.50	460.69	356.57	104.12	---	362	299	83	363	252	111
924	196.00	231.91	184.05	47.86	---	144	121	23	333	165	168
925	672.00	686.99	553.96	133.03	---	598	510	88	340	190	150
556	1,331.50	1,846.44	1,146.31	700.13	185.19	1,136	807	331	1,856	1,004	852
555	1,111.50	1,461.85	1,101.55	360.30	9.95	1,269	991	277	477	304	173
712	572.50	663.26	311.16	372.10	261.34	443	177	266	1,061	332	729
727	422.50	404.13	350.34	53.79	72.16	288	255	33	258	253	5
716	495.50	439.88	439.88	0.00	55.62	351	351	0	190	190	0
576	327.00	318.02	308.70	9.32	18.30	307	301	6	27	21	6
577	89.00	153.33	86.17	67.16	2.83	148	83	65	14	10	4
557	142.00	145.90	62.41	83.49	79.59	126	56	70	44	10	34
904	3.00	3.00	3.00	0.00	---	3	3	0	0	0	0
767	---	49.65	49.65	0.00	---	41	41	0	35	35	0

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98		
		Total	Appropriated All Other Funds		Total	Appropriated All Other Funds	Total	Appropriated All Other Funds	
<b>Article III - Higher Education</b>									
039	---	24.54	16.91	7.63	24	14	10	11	10
<b>Article III - Higher Education Total</b>									
	<u>111,760.00</u>	<u>119,814.12</u>	<u>72,572.47</u>	<u>702.49</u>	<u>95,382</u>	<u>60,560</u>	<u>34,822</u>	<u>67,162</u>	<u>33,425</u>

A QUARTERLY REPORT OF FULL-TIME EQUIVALENT STATE EMPLOYEES  
FOR THE QUARTER ENDING NOVEMBER 30, 1998

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999			FTE Employees During Quarter			FTE Variance			Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
	Total	Treasury	Outside	Total	Treasury	Outside	Total	Treasury	Outside	Total	Treasury	Outside	Total	Treasury	Outside
Article IV - Judiciary															
201 Supreme Court of Texas	63.00	65.00	0.00	65.00	65.00	0.00	---	65	65	0	0	0	0	0	0
211 Court of Criminal Appeals	66.00	65.83	0.00	65.83	65.83	0.00	---	65	65	0	0	0	0	0	0
221 First Court of Appeals District, Houston	40.00	42.05	0.00	42.05	42.05	0.00	---	41	41	0	0	2	2	0	0
222 Second Court of Appeals District, Fort Worth	36.00	36.78	0.00	36.78	36.78	0.00	---	37	37	0	0	0	0	0	0
223 Third Court of Appeals District, Austin	30.00	31.25	0.00	31.25	31.25	0.00	---	30	30	0	0	1	1	0	0
224 Fourth Court of Appeals District, San Antonio	33.00	34.00	0.00	34.00	34.00	0.00	---	34	34	0	0	2	2	0	0
225 Fifth Court of Appeals District, Dallas	54.00	53.58	0.00	53.58	53.58	0.00	---	52	52	0	0	5	5	0	0
226 Sixth Court of Appeals District, Texarkana	15.50	17.34	0.00	17.34	17.34	0.00	---	17	17	0	0	1	1	0	0
227 Seventh Court of Appeals District, Amarillo	20.50	21.58	0.00	21.58	21.58	0.00	---	19	19	0	0	4	4	0	0
228 Eighth Court of Appeals District, El Paso	21.00	20.66	0.00	20.66	20.66	0.00	---	21	21	0	0	0	0	0	0
229 Ninth Court of Appeals District, Beaumont	16.00	17.00	0.00	17.00	17.00	0.00	---	17	17	0	0	0	0	0	0
230 Tenth Court of Appeals District, Waco	17.00	15.47	0.00	15.47	15.47	0.00	---	15	15	0	0	1	1	0	0
231 Eleventh Court of Appeals District, Eastland	16.00	15.47	0.00	15.47	15.47	0.00	---	16	16	0	0	0	0	0	0

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TABLE I  
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STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98				
	Total	Treasury	Outside Treasury	Total		Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury			
					15.00						15.34	0.00	15
Article IV - Judiciary													
232 Twelfth Court of Appeals District, Tyler	15.00	15.34	0.00	15	0	15	15	0	0	0	0	0	0
233 Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	27.85	0.00	29	0	29	29	0	0	0	0	0	0
234 Fourteenth Court of Appeals District, Houston	40.00	38.37	0.00	40	0	40	40	0	1	1	0	0	0
212 Office of Court Admin, TX Judicial Council	128.00	118.83	0.00	114	9.17	114	114	0	12	12	0	0	0
213 State Prosecuting Attorney, Office of the	5.00	5.00	0.00	5	0	5	5	0	0	0	0	0	0
243 State Law Library	10.50	10.34	0.00	8	0.16	8	8	0	5	5	0	0	0
204 Court Reporters Certification Board	3.00	2.62	0.00	2	0.38	2	2	0	1	1	0	0	0
242 Commission on Judicial Conduct	15.50	13.92	0.00	13	1.58	13	13	0	3	3	0	0	0
241 Judiciary Section, Comptroller's Department	549.00	544.40	0.00	544	4.60	544	544	0	0	0	0	0	0
202 State Bar of Texas	---	0.00	297.64	290	---	290	0	290	0	0	24	24	0
203 Law Examiners, Board of	---	0.00	15.81	14	---	14	0	14	4	4	0	0	4
Article IV Total	1,222.00	1,212.68	313.45	1,503	15.89	1,503	1,199	304	66	38	28	28	28

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TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98			
		Total	Outside Treasury		Total	Inside Treasury	Total	Inside Treasury	Outside Treasury	
Article V - Public Safety and Criminal Justice										
401 Adjutant General's Department	526.00	385.75	385.75	0.00	388	0	388	0	7	
458 Alcoholic Beverage Commission	514.50	494.93	494.93	0.00	499	0	499	0	4	
406 Texas Military Facilities Commission	36.00	31.87	16.93	14.94	32	15	17	0	0	
696 Criminal Justice, Department of	40,159.00	41,499.89	40,004.85	1,495.04	41,676	1,503	40,173	1,503	23	
410 Criminal Justice Policy Council	28.00	25.41	25.41	0.00	25	0	25	0	0	
411 Fire Protection, Commission on	37.00	34.23	34.23	0.00	34	0	34	0	1	
409 Jail Standards, Commission on	20.00	19.59	19.59	0.00	19	0	19	0	0	
665 Juvenile Probation Commission	48.00	48.50	48.50	0.00	47	0	47	0	2	
407 Law Enforcement Officer Sids & Educa, Comm on	44.00	43.66	43.66	0.00	44	0	44	0	0	
474 Polygraph Examiners Board	2.00	2.00	2.00	0.00	2	0	2	0	0	
467 Pr Investigator & Pr Security Agencies, Bd of	40.50	39.47	39.47	0.00	40	0	40	0	1	
405 Public Safety, Department of	7,062.50	6,775.19	6,775.19	0.00	6,622	0	6,622	0	145	
694 Youth Commission, Texas	4,395.50	4,397.88	4,397.88	0.00	4,369	0	4,369	0	35	
Article V Total	52,913.00	53,798.37	52,288.39	1,509.98	53,797	1,518	52,279	1,518	216	
										217

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TABLE I  
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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98		
	Total	Outside Treasury	Total	Outside Treasury		Total	Outside Treasury	Total	Outside Treasury	
			Inside Treasury			Inside Treasury		Inside Treasury		
<b>Article VI - Natural Resources</b>										
551	502.50	478.78	478.78	0.00	23.72	475	475	0	12	0
554	226.00	213.93	213.93	0.00	12.07	218	218	0	5	0
305	682.00	675.57	675.57	0.00	6.43	681	681	0	15	0
526	17.50	14.91	14.91	0.00	2.59	15	15	0	0	0
582	3,027.00	2,751.57	2,751.57	0.00	275.43	2,730	2,730	0	45	0
802	2,954.00	2,608.21	2,608.21	0.00	345.79	2,509	2,509	0	191	0
455	850.50	807.25	807.25	0.00	43.25	795	795	0	22	0
598	1.50	1.50	1.50	0.00		1	1	0	1	0
599	1.00	1.00	1.00	0.00		1	1	0	0	0
596	1.00	1.00	1.00	0.00		1	1	0	0	0
579	3.00	3.00	3.00	0.00		3	3	0	0	0
583	2.00	2.00	2.00	0.00		2	2	0	0	0
592	60.00	59.00	59.00	0.00	1.00	59	59	0	0	0
580	313.50	296.12	296.12	0.00	17.38	292	292	0	16	0

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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
	Total	Outside Treasury	Inside Treasury	Outside Treasury	Total		Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article VI - Natural Resources												
Article VI Total	8,941.50		7,913.84	7,913.84	0.00	727.66	7,782	7,782	0	307	307	0

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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98	
		Total	Inside Treasury		Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article VII - Business and Economic Development</b>								
354 Aerospace Commission, Texas	3.00	2.55	2.55	0.00	0.45	3	3	0
480 Economic Development, Department of	195.00	177.05	177.05	0.00	17.95	179	179	1
332 Housing and Community Affairs, Department of	361.00	335.72	335.72	0.00	25.28	335	335	3
362 Lottery Commission	335.00	304.69	304.69	0.00	30.31	310	310	5
601 Transportation, Texas Department of	15,026.00	14,186.55	14,186.55	0.00	839.45	14,222	14,222	127
320 Texas Workforce Commission	5,512.50	4,189.63	4,189.63	0.00	1,322.87	4,075	4,075	29
<b>Article VII Total</b>	<b>21,432.50</b>	<b>19,196.19</b>	<b>19,196.19</b>	<b>0.00</b>	<b>2,236.31</b>	<b>19,124</b>	<b>19,124</b>	<b>165</b>

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FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999			FTE Employees During Quarter			FTE Variance			Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
Article VIII - Regulatory															
457	43.00	40.83	0.00	40.83	41	0	2.17	41	0	0	0	0	0	0	0
360	122.00	109.74	0.00	109.74	105	0	12.26	105	0	8	0	8	0	0	0
459	17.00	16.00	0.00	16.00	17	0	1.00	17	0	0	0	0	0	0	0
502	14.00	0.00	12.48	0.00	14	0	14.00	14	0	0	0	0	0	0	0
508	6.00	6.00	0.00	6.00	6	0	0.00	6	0	0	0	0	0	0	0
505	44.50	43.21	0.00	43.21	44	0	1.29	44	0	1	1	0	1	0	0
469	26.00	25.68	0.00	25.68	25	0	0.32	25	0	0	0	0	0	0	0
504	25.50	24.75	0.00	24.75	24	0	0.75	24	0	0	0	0	0	0	0
460	23.00	21.68	0.00	21.68	22	0	1.32	22	0	0	0	0	0	0	0
449	1.50	1.50	0.00	1.50	1	0	0.00	1	0	1	1	0	1	0	0
451	184.50	138.46	0.00	138.46	138	0	46.04	138	0	0	0	0	0	0	0
466	47.00	46.75	0.00	46.75	47	0	0.25	47	0	0	0	0	0	0	0
450	19.00	14.76	0.00	14.76	14	0	4.24	14	0	0	0	0	0	0	0
513	10.00	7.48	0.00	7.48	8	0	2.52	8	0	0	0	0	0	0	0
364	3.00	2.82	0.00	2.82	3	0	0.18	3	0	0	0	0	0	0	0
454	1,078.00	999.98	26.34	973.64	987	25	104.36	987	25	25	24	25	24	1	1

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STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98			
		Total	Inside Treasury		Outside Treasury	Total	Inside Treasury	Outside Treasury	Total	Inside Treasury	Outside Treasury
<b>Article VIII - Regulatory</b>											
359 Insurance Counsel, Office of Public	18.00	16.47	16.47	0.00	1.53	17	17	0	0	0	0
464 Land Surveying, Board of Professional	5.00	4.06	4.06	0.00	0.94	4	4	0	0	0	0
452 Licensing and Regulation, Department of	135.50	130.26	130.26	0.00	5.24	129	129	0	2	2	0
503 Medical Examiners, Board of	101.00	92.65	92.65	0.00	8.35	91	91	0	2	2	0
507 Nurse Examiners, Board of	52.00	46.87	46.87	0.00	5.13	46	46	0	2	2	0
511 Nurse Examiners, Board of Vocational	21.00	19.42	19.42	0.00	1.58	19	19	0	0	0	0
514 Optometry Board	6.00	6.00	6.00	0.00		6	6	0	0	0	0
472 Pest Control Board, Structural	36.00	33.58	33.58	0.00	2.42	34	34	0	2	2	0
515 Pharmacy Board of	42.00	39.11	39.11	0.00	2.89	37	37	0	1	1	0
533 Phys & Occ Therapy Examiners, Exec Council of	18.00	17.70	17.70	0.00	0.30	18	18	0	0	0	0
456 Plumbing Examiners, Board of	24.00	23.45	23.45	0.00	0.55	24	24	0	0	0	0
512 Podiatric Medical Examiners, State Board of	4.00	4.00	4.00	0.00		4	4	0	0	0	0
520 Psychologists, Board of Examiners of	14.00	12.65	12.65	0.00	1.35	12	12	0	0	0	0
476 Racing Commission	80.00	73.05	73.05	0.00	6.95	79	79	0	0	0	0
329 Real Estate Commission	93.00	89.02	89.02	0.00	3.98	86	86	0	5	5	0

..... indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	FTE Employees During Quarter		FTE Variance	Full-Time Employees as of 11/30/98		Part-Time Employees as of 11/30/98		
		Total	Treasury		Total	Treasury	Total	Treasury	
									Inside
<b>Article VIII - Regulatory</b>									
312	90.00	77.44	77.44	0.00	76	76	0	8	0
337	4.00	3.96	3.96	0.00	4	4	0	0	0
473	242.00	230.28	230.28	0.00	227	227	0	13	0
475	28.50	21.05	21.05	0.00	22	22	0	0	0
578	9.50	9.50	9.50	0.00	9	9	0	1	0
453	1,128.00	1,060.56	1,060.56	0.00	1,055	1,055	0	19	0
478	14.00	12.00	12.00	0.00	12	12	0	0	0
<b>Article VIII Total</b>	<b>3,829.50</b>	<b>3,535.20</b>	<b>3,496.38</b>	<b>38.82</b>	<b>3,507</b>	<b>3,468</b>	<b>39</b>	<b>90</b>	<b>1</b>

..... indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.



TABLE I  
STATE OF TEXAS  
STATE EMPLOYMENT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999		FTE Employees During Quarter			FTE Variance	Full-Time Employees as of 11/30/98			Part-Time Employees as of 11/30/98		
	Total	Treasury	Outside	Treasury	Outside		Total	Treasury	Outside	Total	Treasury	Outside
Article X - The Legislature												
101 Senate	---	570.51	0.00	---	---	---	486	---	---	220	---	0
102 House of Representatives	---	698.18	0.00	---	---	---	622	---	---	266	---	0
104 Legislative Budget Board	---	116.32	0.00	---	---	---	116	---	---	1	---	0
103 Legislative Council	---	389.12	0.00	---	---	---	410	---	---	15	---	0
308 State Auditor's Office	---	250.84	0.00	---	---	---	250	---	---	9	---	0
105 Legislative Reference Library	---	15.58	0.00	---	---	---	12	---	---	12	---	0
116 Sunset Advisory Commission	---	32.80	0.00	---	---	---	33	---	---	1	---	0
<b>Article X Total</b>	<b>0.00</b>	<b>2,073.35</b>	<b>0.00</b>	<b>---</b>	<b>---</b>	<b>0.00</b>	<b>1,929</b>	<b>---</b>	<b>---</b>	<b>524</b>	<b>---</b>	<b>0</b>
<b>*** Totals ***</b>	<b>265,341.00</b>	<b>270,859.39</b>	<b>221,555.49</b>	<b>49,103.90</b>	<b>7,360.39</b>	<b>245,047</b>	<b>208,364</b>	<b>36,683</b>	<b>70,339</b>	<b>36,884</b>	<b>33,455</b>	

--- Indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE II**  
**STATE OF TEXAS**  
**AGENCIES THAT HAVE EXCEEDED THEIR APPROVED FTE CAP**  
**FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	Approved FTE Cap FY 1999	FTEs Inside Treasury Reported for Quarter Ending 11/30/98	Number of FTEs Over Approved Cap	Percent of FTEs Over Approved Cap
<b>Article II - Health and Human Services</b>				
529 Health and Human Services Commission	156.50	160.43	3.93	2.51
<b>Article II Total</b>	<b>156.50</b>	<b>160.43</b>	<b>3.93</b>	<b>2.51</b>
<b>Article III - Public Education</b>				
771 Blind and Visually Impaired, School for the	366.50	372.26	5.76	1.57
<b>Article III Total</b>	<b>366.50</b>	<b>372.26</b>	<b>5.76</b>	<b>1.57</b>
<b>Article V - Public Safety and Criminal Justice</b>				
665 Juvenile Probation Commission	48.00	48.50	0.50	1.04
694 Youth Commission, Texas	4,395.50	4,397.88	2.38	0.05
<b>Article V Total</b>	<b>4,443.50</b>	<b>4,446.38</b>	<b>2.88</b>	<b>0.06</b>
<b>*** Totals ***</b>	<b>4,966.50</b>	<b>4,979.07</b>	<b>12.57</b>	<b>0.25</b>

**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/98 TO QUARTER ENDING 11/30/98**

Dept No.	Dept Name	Total FTEs 08/31/98	Total FTEs 11/30/98	Net Increase or Decrease	Percent Increase or Decrease
721	The University of Texas at Austin	11,742.82	13,876.17	2,133.35	18.17
711	Texas A&M University	8,205.30	10,270.86	2,065.56	25.17
752	University of North Texas	2,772.49	3,746.71	974.22	35.14
730	University of Houston	4,021.43	4,833.75	812.32	20.20
733	Texas Tech University	4,248.51	4,783.16	534.65	12.58
714	The University of Texas at Arlington	2,240.06	2,763.80	523.74	23.38
724	The University of Texas at El Paso	1,981.76	2,449.55	467.79	23.60
743	The University of Texas at San Antonio	1,722.53	2,101.58	379.05	22.01
753	Sam Houston State University	1,032.96	1,403.93	370.97	35.91
755	Stephen F. Austin State University	1,378.62	1,673.27	294.65	21.37
754	Southwest Texas State University	2,518.01	2,780.71	262.70	10.43
757	West Texas A&M University	648.56	881.47	232.91	35.91
751	Texas A&M University - Commerce	845.46	1,062.65	217.19	25.69
606	The Univ of Texas M.D. Anderson Cancer Center	8,110.52	8,333.85	215.33	2.65
760	Texas A&M University - Corpus Christi	765.41	978.72	213.31	27.87
713	Tarleton State University	716.83	926.97	210.14	29.32
732	Texas A&M University - Kingsville	912.17	1,111.00	198.83	21.80
715	Prairie View A&M University	935.71	1,132.77	197.06	21.06
750	The University of Texas at Tyler	236.37	395.49	159.12	67.32
784	University of Houston - Downtown	605.99	661.39	155.40	30.71
759	University of Houston - Clear Lake	564.75	715.15	150.40	26.63
738	The University of Texas at Dallas	1,339.86	1,486.70	146.84	10.96
737	Angelo State University	559.09	691.85	132.76	23.75
735	Midwestern State University	562.44	636.21	73.77	13.12
771	Blind and Visually Impaired, School for the	305.59	372.26	66.67	21.82
742	The University of Texas of the Permian Basin	216.90	282.76	65.86	30.36
772	Deaf, School for the	395.98	456.08	60.10	15.18
756	Sul Ross State University	366.93	422.14	56.21	15.36
405	Public Safety, Department of	6,719.27	6,775.19	55.92	0.83
761	Texas A&M International University	370.53	424.08	53.55	14.45
302	Attorney General, Office of the	3,558.88	3,611.18	52.30	1.47
694	Youth Commission, Texas	4,357.33	4,397.88	40.55	0.93
745	The Univ of TX Health Science Center at S.A.	4,239.52	4,271.29	31.77	0.75
324-001	DHS Interagency Contracts	208.84	234.80	25.96	12.43
787	Lamar University - Orange	151.85	177.08	25.43	16.77
765	University of Houston - Victoria	139.69	164.29	24.60	17.61
701	Education Agency, Texas	774.47	798.78	24.31	3.14
764	Texas A&M University - Texarkana	95.09	118.67	23.58	24.80
788	Lamar University - Port Arthur	236.40	252.59	16.19	6.85
789	Lamar University Institute of Technology	124.18	138.88	14.70	11.84
748	TX A&M Univ. Sys - Baylor College of Dentistry	447.76	462.24	14.48	3.23
736	The University of Texas - Pan American	1,543.74	1,568.06	14.32	0.93
734	Lamar University - Beaumont	1,075.28	1,089.13	13.85	1.29
718	Texas A&M University at Galveston	345.71	359.37	13.66	3.95
330	Rehabilitation Commission	2,406.64	2,420.09	13.45	0.56
924	Texas State Technical College - Sweetwater	220.38	231.91	11.53	5.23
103	Legislative Council	379.29	389.12	9.83	2.59
551	Agriculture, Department of	470.16	478.78	8.62	1.83
711-001	Texas A&M University Health Science Center	267.01	273.48	6.47	2.42
582	Natural Resource Conservation Commission	2,746.36	2,751.57	5.21	0.19
457	Accountancy, Board of Public	35.68	40.83	5.15	14.43

"—" Indicates FTE information was not reported for the Quarter. Net change and percent change can not be computed!

**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/98 TO QUARTER ENDING 11/30/98**

Dept No.	Dept Name	Total FTEs 08/31/98	Total FTEs 11/30/98	Net Increase or Decrease	Percent Increase or Decrease
212	Office of Court Admin, TX Judicial Council	113.77	118.83	5.06	4.45
554	Animal Health Commission	208.97	213.93	4.96	2.38
466	Consumer Credit Commissioner, Office of the	42.26	46.75	4.49	10.63
306	Library and Archives Commission	187.89	192.15	4.26	2.26
480	Economic Development, Department of	172.97	177.05	4.08	2.36
407	Law Enforcement Officer Stds & Educa, Comm on	40.75	43.66	2.91	7.13
808	Historical Commission	96.66	99.20	2.54	2.63
223	Third Court of Appeals District, Austin	28.77	31.25	2.48	8.61
665	Juvenile Probation Commission	46.27	48.50	2.23	4.83
360	Administrative Hearings, Office of	107.65	109.74	2.09	1.95
451	Banking, Department of	136.41	138.46	2.05	1.50
362	Lottery Commission	302.64	304.69	2.05	0.68
532	Early Childhood Interven, Interagency Coun on	54.17	58.13	1.96	3.62
479	State Office of Risk Management	95.84	97.64	1.80	1.88
221	First Court of Appeals District, Houston	40.28	42.05	1.77	4.41
105	Legislative Reference Library	13.84	15.68	1.74	12.55
308	State Auditor's Office	249.12	250.84	1.72	0.69
450	Savings and Loan Department	13.07	14.76	1.69	12.91
469	Credit Union Department	24.00	25.68	1.68	7.00
462	Licensing and Regulation, Department of	128.72	130.26	1.54	1.20
318	Blind, Commission for the	586.93	588.23	1.30	0.22
226	Sixth Court of Appeals District, Texarkana	16.06	17.34	1.28	7.99
473	Utility Commission, Public	229.05	230.28	1.23	0.54
785	The University of Texas Health Cntr at Tyler	1,234.33	1,235.54	1.21	0.10
367	Telecommunications Infrastructure Fund Board	15.60	16.63	1.03	6.59
710	Texas A&M University System	267.87	268.90	1.03	0.38
201	Supreme Court of Texas	64.00	65.00	1.00	1.56
411	Fire Protection, Commission on	33.24	34.23	0.99	2.97
356	Ethics Commission	29.94	30.90	0.96	3.21
211	Court of Criminal Appeals	64.94	65.83	0.89	1.37
333	State-Federal Relations, Office of	12.80	13.65	0.85	6.61
242	Commission on Judicial Conduct	13.08	13.92	0.84	6.44
222	Second Court of Appeals District, Fort Worth	35.96	36.78	0.82	2.29
364	Health Professions Council	2.00	2.82	0.82	41.00
230	Tenth Court of Appeals District, Waco	14.70	15.47	0.77	5.27
234	Fourteenth Court of Appeals District, Houston	37.60	38.37	0.77	2.05
529	Health and Human Services Commission	159.66	160.43	0.77	0.48
406	Texas Military Facilities Commission	31.25	31.87	0.62	1.98
337	Tax Professional Examiners, Board of	3.44	3.96	0.52	15.04
456	Plumbing Examiners, Board of	22.96	23.45	0.49	2.12
225	Fifth Court of Appeals District, Dallas	53.25	53.58	0.33	0.63
353	Incentive and Productivity Commission	5.33	5.66	0.33	6.13
359	Insurance Counsel, Office of Public	16.15	16.47	0.32	2.01
352	Bond Review Board	10.19	10.50	0.31	3.02
224	Fourth Court of Appeals District, San Antonio	33.71	34.00	0.29	0.86
502	Barber Examiners, Board of	12.21	12.48	0.27	2.24
233	Thirteenth Ct of Appeals Dist, Corpus Christi	27.62	27.85	0.23	0.83
459	Architectural Examiners, Board of	15.77	16.00	0.23	1.44
475	Utility Counsel, Office of the Public	20.83	21.05	0.22	1.04
325	Fire Fighters' Pension Commission	4.67	4.85	0.18	3.93
464	Land Surveying, Board of Professional	4.00	4.06	0.06	1.50

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**TABLE III**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/98 TO QUARTER ENDING 11/30/98**

Dept No.	Dept Name	Total FTEs 08/31/98	Total FTEs 11/30/98	Net Increase or Decrease	Percent Increase or Decrease
781	Higher Education Coordinating Board	266.13	266.17	0.04	0.01
232	Twelfth Court of Appeals District, Tyler	15.32	15.34	0.02	0.14
467	Pr Investigator & Pr Security Agencies, Bd of	39.47	39.47	0.00	0.00
213	State Prosecuting Attorney, Office of the	5.00	5.00	0.00	0.00
229	Ninth Court of Appeals District, Beaumont	17.00	17.00	0.00	0.00
335	Deaf and Hard of Hearing, Comm. for the	10.99	10.99	0.00	0.00
338	Pension Review Board, State	5.00	5.00	0.00	0.00
449	Finance Commission of Texas	1.50	1.50	0.00	0.00
474	Polygraph Examiners Board	2.00	2.00	0.00	0.00
508	Chiropractic Examiners, Board of	6.00	6.00	0.00	0.00
512	Podiatric Medical Examiners, State Board of	4.00	4.00	0.00	0.00
514	Optometry Board	6.00	6.00	0.00	0.00
527	Cancer Council	8.00	8.00	0.00	0.00
578	Veterinary Medical Examiners, Board of	9.50	9.50	0.00	0.00
579	Rio Grande Compact Commission	3.00	3.00	0.00	0.00
583	Sabine River Compact Commission	2.00	2.00	0.00	0.00
596	Red River Compact Commission	1.00	1.00	0.00	0.00
598	Canadian River Compact Commission	1.50	1.50	0.00	0.00
599	Pecos River Compact Commission	1.00	1.00	0.00	0.00
809-001	Texas State Museum	5.00	5.00	0.00	0.00
813	Arts, Commission on the	16.00	16.00	0.00	0.00
904	Food and Fibers Commission	3.00	3.00	0.00	0.00
717	Texas Southern University	965.20	—	—	—
231	Eleventh Court of Appeals District, Eastland	15.47	15.47	0.00	(0.02)
592	Soil and Water Conservation Board	59.05	59.00	(0.05)	(0.08)
323	Teacher Retirement System and ORP	378.81	378.76	(0.05)	(0.01)
204	Court Reporters Certification Board	2.69	2.62	(0.07)	(2.61)
767	Southwest Collegiate Institute for the Deaf	49.80	49.65	(0.15)	(0.29)
409	Jail Standards, Commission on	19.82	19.59	(0.23)	(1.14)
243	State Law Library	10.58	10.34	(0.24)	(2.30)
504	Dental Examiners, Board of	25.00	24.75	(0.25)	(1.00)
533	Phys & Occ Therapy Examiners, Exec Council of	17.98	17.70	(0.28)	(1.54)
342	Aircraft Pooling Board	34.71	34.41	(0.30)	(0.85)
329	Real Estate Commission	89.35	89.02	(0.33)	(0.37)
354	Aerospace Commission, Texas	2.95	2.55	(0.40)	(13.69)
116	Sunset Advisory Commission	33.25	32.80	(0.45)	(1.35)
526	Low-Level Radioactive Waste Disposal Auth.	15.39	14.91	(0.48)	(3.14)
520	Psychologists, Board of Examiners of	13.14	12.65	(0.49)	(3.76)
227	Seventh Court of Appeals District, Amarillo	22.12	21.58	(0.54)	(2.43)
340	Aging, Department on	32.87	32.33	(0.54)	(1.64)
347	Finance Authority, Texas Public	15.00	14.44	(0.56)	(3.73)
507	Nurse Examiners, Board of	47.51	46.87	(0.64)	(1.34)
515	Pharmacy, Board of	39.76	39.11	(0.65)	(1.64)
758	Texas State University System C.O., Bd of Reg	10.30	9.60	(0.70)	(6.77)
460	Engineers, Board of Registration for Prof.	22.39	21.68	(0.71)	(3.16)
505	Cosmetology Commission	43.95	43.21	(0.74)	(1.69)
477	Emergency Communications, Advsy Comm on Stat	19.76	19.00	(0.76)	(3.83)
472	Pest Control Board, Structural	34.36	33.58	(0.78)	(2.28)
478	Research & Oversight Council on Workers' Comp	12.80	12.00	(0.80)	(6.27)
355	Children's Trust Fund of Texas Council	7.84	7.00	(0.84)	(10.75)
458	Alcoholic Beverage Commission	495.90	494.93	(0.97)	(0.20)

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**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**QUARTERLY COMPARISON REPORT**  
**QUARTER ENDING 8/31/98 TO QUARTER ENDING 11/30/98**

Dept No.	Dept Name	Total FTEs 08/31/98	Total FTEs 11/30/98	Net Increase or Decrease	Percent Increase or Decrease
454	Insurance, Department of	1,001.01	999.98	(1.03)	(0.10)
511	Nurse Examiners, Board of Vocational	20.45	19.42	(1.03)	(5.06)
513	Funeral Service Commission	8.59	7.48	(1.11)	(12.93)
809	Preservation Board	72.49	71.37	(1.12)	(1.54)
228	Eighth Court of Appeals District, El Paso	21.81	20.66	(1.25)	(5.68)
344	Human Rights, Commission on	43.68	42.34	(1.34)	(3.07)
783	University of Houston System Administration	133.50	131.82	(1.68)	(1.26)
410	Criminal Justice Policy Council	27.15	25.41	(1.74)	(6.39)
503	Medical Examiners, Board of	94.46	92.65	(1.81)	(1.92)
719	Texas State Technical College System Admin	33.21	31.23	(1.98)	(5.97)
203	Law Examiners, Board of	17.87	15.81	(2.06)	(11.51)
720-001	U.T. System - Available University Fund	109.55	107.43	(2.12)	(1.94)
241	Judiciary Section, Comptroller's Department	546.68	544.40	(2.28)	(0.42)
705	State Board for Educator Certification	45.43	43.06	(2.37)	(5.22)
312	Securities Board, State	80.05	77.44	(2.61)	(3.27)
403	Veterans Commission	80.22	77.37	(2.85)	(3.56)
517	Alcohol and Drug Abuse, Commission on	222.87	219.91	(2.96)	(1.33)
104	Legislative Budget Board	119.31	116.32	(2.99)	(2.50)
307	Secretary of State	232.22	228.86	(3.36)	(1.45)
476	Racing Commission	76.54	73.05	(3.49)	(4.56)
577	Wildlife Damage Management Service	156.98	153.33	(3.63)	(2.31)
557	Texas Veterinary Medical Diagnostic Lab.	150.45	145.90	(4.55)	(3.02)
576	Texas Forest Service	322.99	318.02	(4.97)	(1.54)
313	Information Resources, Department	102.24	96.32	(5.92)	(5.79)
327	Employees Retirement System	293.40	287.01	(6.39)	(2.18)
202	State Bar of Texas	304.41	297.64	(6.77)	(2.22)
720	The University of Texas System, System Admin.	284.30	277.05	(7.25)	(2.55)
580	Water Development Board	303.98	296.12	(7.86)	(2.59)
301	Governor, Office of the	191.63	183.39	(8.24)	(4.30)
303	General Services Commission	757.78	748.77	(9.01)	(1.19)
925	Texas State Technical College - Waco	696.28	686.99	(9.29)	(1.33)
756-001	Sul Ross State University Rio Grande College	66.05	56.32	(9.73)	(14.73)
923	Texas State Technical College - Harlingen	470.46	460.69	(9.77)	(2.08)
401	Adjutant General's Department	395.99	385.75	(10.24)	(2.58)
039	Panhandle Plains Historical Museum	35.02	24.54	(10.48)	(29.93)
102	House of Representatives	710.53	698.18	(12.35)	(1.74)
716	Texas Engineering Extension Service	453.90	439.88	(14.02)	(3.09)
305	General Land Office and Veterans' Land Board	690.26	675.57	(14.69)	(2.13)
530	Protective and Regulatory Services, Dept. of	6,202.20	6,184.53	(17.67)	(0.28)
763	Univ of North TX Health Sci Cntr. at Ft. Worth	1,019.06	999.16	(19.90)	(1.95)
453	Workers' Compensation Commission	1,081.61	1,060.56	(21.05)	(1.95)
332	Housing and Community Affairs, Department of	358.23	335.72	(22.51)	(6.28)
101	Senate	594.52	570.51	(24.01)	(4.04)
304	Comptroller of Public Accounts	2,789.83	2,765.49	(24.34)	(0.87)
731	Texas Woman's University	1,423.46	1,389.39	(34.07)	(2.39)
744	The Univ of TX Health Science Cntr at Houston	4,414.87	4,375.39	(39.58)	(0.90)
455	Railroad Commission of Texas	850.96	807.25	(43.73)	(5.14)
727	Texas Transportation Institute	449.56	404.13	(45.43)	(10.11)
747	The University of Texas at Brownsville	886.22	835.71	(50.51)	(5.70)
555	Agricultural Extension Service, Texas	1,519.27	1,461.85	(57.42)	(3.78)
501	Health, Department of	5,552.30	5,494.40	(57.90)	(1.04)

\*----- Indicates FTE information was not reported for the Quarter. Net change and percent change can not be computed!

**TABLE III  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
QUARTERLY COMPARISON REPORT  
QUARTER ENDING 8/31/98 TO QUARTER ENDING 11/30/98**

Dept No.	Dept Name	Total FTEs 08/31/98	Total FTEs 11/30/98	Net increase or Decrease	Percent Increase or Decrease
729	The Univ of TX Southwestern Med Cntr at Dal	5,056.95	4,992.85	(64.10)	(1.27)
739	Texas Tech University Health Sciences Center	4,240.40	4,101.51	(138.89)	(3.28)
802	Parks and Wildlife Department	2,784.46	2,608.21	(176.25)	(6.33)
696	Criminal Justice, Department of	41,729.34	41,499.89	(229.45)	(0.55)
723	The Univ of Texas Medical Branch at Galveston	13,999.76	13,755.93	(243.83)	(1.74)
324	Human Services, Department of	14,882.24	14,606.24	(276.00)	(1.85)
320	Texas Workforce Commission	4,506.15	4,189.63	(316.52)	(7.02)
712	Texas Engineering Experiment Station	1,059.53	683.26	(376.27)	(35.51)
556	Agricultural Experiment Station, Texas	2,330.53	1,846.44	(484.09)	(20.77)
601	Transportation, Texas Department of	15,054.02	14,186.55	(867.47)	(5.76)
655	Mental Health Mental Retardation, Dept. of	23,377.20	22,431.80	(945.40)	(4.04)
<b>*** Totals ***</b>		<b>264,459.84</b>	<b>270,659.39</b>	<b>6,199.55</b>	<b>2.34</b>

"—" indicates FTE information was not reported for the Quarter. Net change and percent change can not be computed!

**TABLE IV**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**AGENCY 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
<b>ARTICLE I - GENERAL GOVERNMENT</b>								
302 Attorney General, Office of the	3,611.18	61.89	3,549.29	3,540.91	3,573.31	3,614.75	3,559.47	51.71
304 Comptroller of Public Accounts	2,765.49	(108.41)	2,873.90	2,789.59	2,754.57	2,790.16	3,144.77	(379.28)
303 General Services Commission	748.77	(3.16)	751.93	797.15	792.94	776.85	820.95	(72.18)
327 Employees Retirement System	287.01	(5.86)	292.95	309.35	319.09	307.21	283.26	(6.25)
307 Secretary of State	228.86	(5.57)	234.43	236.21	237.04	233.91	237.82	(8.96)
306 Library and Archives Commission	192.15	(2.90)	195.05	185.66	195.44	193.79	194.67	(2.52)
301 Governor, Office of the	183.39	(1.85)	185.24	143.86	139.84	174.72	200.03	(16.64)
808 Historical Commission	99.20	(2.77)	101.97	106.40	82.36	75.09	72.48	26.72
479 State Office of Risk Management	97.64	1.82	95.82	---	---	132.13	153.98	(57.66)
313 Information Resources, Department	86.32	(3.96)	100.28	94.04	109.45	80.64	79.69	(2.32)
403 Veterans Commission	77.37	(1.45)	78.82	80.59	78.23	80.64	41.89	29.48
809 Preservation Board	71.37	3.31	68.06	30.35	33.27	51.16	42.69	(0.35)
344 Human Rights, Commission on	42.34	(2.00)	44.34	47.23	43.57	44.11	37.55	(3.14)
342 Aircraft Pooling Board	34.41	0.51	33.90	38.13	35.20	39.43	31.51	(0.61)
356 Ethics Commission	30.90	(0.20)	31.10	31.79	29.86	33.45	18.50	0.50
477 Emergency Communications, Advsy Comm on State	19.00	(3.57)	22.57	19.68	19.38	21.40	16.00	0.00
813 Arts, Commission on the	16.00	0.00	16.00	15.21	16.40	15.88	16.00	1.44
347 Finance Authority, Texas Public	14.44	1.44	13.00	14.20	14.01	14.00	13.00	(6.37)
333 State-Federal Relations, Office of	13.65	(1.14)	14.79	14.79	16.00	16.39	20.02	1.99
352 Bond Review Board	10.50	1.15	9.35	9.00	9.00	9.00	8.51	0.57
353 Incentive and Productivity Commission	5.66	(0.34)	6.00	5.96	6.00	5.39	5.09	0.00
338 Pension Review Board, State	5.00	0.00	5.00	5.00	5.00	5.00	5.00	---
809-001 Texas State Museum	5.00	---	---	---	---	---	---	---
325 Fire Fighters Pension Commission	4.85	(0.15)	5.00	5.00	5.00	4.57	5.00	(0.15)
300 Trusteed Programs within the Off. of the Gov.	---	---	---	---	---	---	---	---
304-001 Uniform Statewide Accounting System	---	---	---	47.65	49.89	---	---	---
310 Treasury Department	---	---	---	65.94	---	---	---	---
363 Council on Workforce & Economic Competitiveness	---	---	---	---	193.85	212.55	237.99	10.35
	---	---	---	13.60	14.31	17.65	---	---

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**TABLE IV**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**AGENCY 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
<b>Article I Total</b>	<b>8,660.50</b>	<b>(68.30)</b>	<b>8,728.80</b>	<b>8,647.29</b>	<b>8,773.01</b>	<b>8,989.23</b>	<b>9,250.22</b>	<b>(589.72)</b>
<b>ARTICLE II - HEALTH AND HUMAN SERVICES</b>								
655 Mental Health Mental Retardation, Dept. of	22,431.80	(1,913.33)	24,345.13	26,504.25	27,075.45	28,054.23	28,463.32	(6,031.52)
324 Human Services, Department of	14,806.24	(659.43)	15,265.67	16,051.00	17,449.00	18,153.00	16,780.00	(2,173.78)
630 Protective and Regulatory Services, Dept. of	6,184.53	26.86	6,157.67	5,764.33	6,059.00	6,534.00	5,975.00	209.53
501 Health, Department of	5,494.40	(114.25)	5,608.65	5,575.40	5,905.55	5,774.68	5,443.38	51.02
330 Rehabilitation Commission	2,420.09	(17.93)	2,438.02	2,393.66	2,397.73	2,474.69	2,372.89	47.40
316 Blind, Commission for the	588.23	21.96	566.27	563.45	570.74	554.16	561.27	26.96
324-001 DHS Interagency Contracts	234.80	-----	-----	-----	-----	-----	-----	-----
517 Alcohol and Drug Abuse, Commission on	219.91	0.68	219.23	202.24	206.80	243.28	197.10	22.81
529 Health and Human Services Commission	160.43	11.08	149.35	85.45	64.53	73.37	66.19	94.24
532 Early Childhood Intervention, Interagency Court on	56.13	(0.04)	56.17	57.00	59.17	56.37	-----	-----
340 Aging, Department on	32.33	1.90	30.43	34.63	36.63	36.50	38.23	(5.90)
335 Deaf and Hard of Hearing, Comm. for the	10.99	0.46	10.53	8.31	9.00	9.00	8.15	2.84
527 Cancer Council	8.00	1.38	6.62	7.35	7.51	7.50	7.02	0.98
355 Children's Trust Fund of Texas Council	7.00	(0.85)	7.85	7.00	7.00	9.00	8.75	(1.75)
<b>Article II Total</b>	<b>52,454.85</b>	<b>(2,406.71)</b>	<b>54,861.59</b>	<b>57,253.97</b>	<b>59,848.11</b>	<b>61,978.78</b>	<b>59,921.10</b>	<b>(7,466.22)</b>
<b>ARTICLE III - EDUCATION</b>								
701 Education Agency, Texas	798.78	17.77	781.01	810.47	940.16	1,072.11	1,026.96	(228.18)
772 Deaf, School for the	456.08	(2.00)	458.08	468.80	477.38	485.60	496.26	(40.18)
771 Blind and Visually Impaired, School for the	372.26	0.43	371.83	356.26	348.40	363.00	384.35	(12.09)
705 State Board for Educator Certification	43.06	(3.95)	47.01	-----	-----	-----	-----	-----
367 Telecommunications Infrastructure Fund Board	16.63	1.08	15.55	4.23	-----	-----	-----	-----
<b>Article III Total</b>	<b>1,686.81</b>	<b>13.33</b>	<b>1,673.48</b>	<b>1,639.76</b>	<b>1,765.94</b>	<b>1,920.71</b>	<b>1,907.57</b>	<b>(220.76)</b>
<b>ARTICLE IV - JUDICIARY</b>								
241 Judiciary Section, Comptroller's Department	544.40	(1.57)	545.97	541.78	532.03	530.00	530.00	14.40

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TABLE IV  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
AGENCY 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
202 State Bar of Texas	297.64	6.80	290.84	301.92	289.73	270.28	271.82	25.82
212 Office of Court Admin, TX Judicial Council	118.83	17.83	101.00	97.49	80.66	82.95	79.70	39.13
211 Court of Criminal Appeals	65.83	0.17	65.66	65.55	65.00	65.00	65.00	0.83
201 Supreme Court of Texas	65.00	1.00	64.00	63.00	64.00	63.00	63.00	2.00
225 Fifth Court of Appeals District, Dallas	63.58	1.19	62.39	62.16	62.89	63.10	64.54	(0.96)
221 First Court of Appeals District, Houston	42.05	3.72	38.33	34.92	37.73	38.82	38.34	3.71
234 Fourteenth Court of Appeals District, Houston	38.37	(1.67)	40.04	40.36	38.88	38.95	37.48	0.89
222 Second Court of Appeals District, Fort Worth	36.78	(1.23)	38.01	35.75	33.00	32.00	30.68	6.10
224 Fourth Court of Appeals District, San Antonio	34.00	1.36	32.64	30.22	29.69	28.99	28.44	5.56
223 Third Court of Appeals District, Austin	31.25	1.05	30.20	28.78	27.44	27.34	28.00	3.25
233 Thirteenth Ct of Appeals Dist, Corpus Christi	27.85	(0.15)	28.00	26.62	26.50	27.00	24.54	3.31
227 Seventh Court of Appeals District, Amarillo	21.58	1.44	20.14	18.98	20.00	19.00	17.68	3.90
228 Eighth Court of Appeals District, El Paso	20.66	(0.09)	20.75	20.25	19.91	18.11	18.34	2.32
226 Sixth Court of Appeals District, Texasarkana	17.34	0.84	16.50	15.50	15.47	15.16	15.50	1.84
229 Ninth Court of Appeals District, Beaumont	17.00	0.00	17.00	16.00	15.00	15.00	14.66	2.34
203 Law Examiners, Board of	15.81	(1.26)	17.07	17.20	16.18	16.95	15.93	(0.12)
230 Tenth Court of Appeals District, Waco	15.47	0.16	15.31	16.15	15.35	13.23	14.13	1.34
231 Eleventh Court of Appeals District, Eastland	15.47	1.07	14.40	13.77	13.79	14.63	13.73	1.74
232 Twelfth Court of Appeals District, Tyler	15.34	0.34	15.00	14.68	14.00	13.00	13.00	2.34
242 Commission on Judicial Conduct	13.92	(0.21)	14.13	14.28	11.11	10.00	9.32	4.60
243 State Law Library	10.34	(0.16)	10.50	10.39	10.46	9.39	9.77	0.57
213 State Prosecuting Attorney, Office of the	5.00	0.00	5.00	5.00	5.00	5.00	7.00	(2.00)
204 Court Reporters Certification Board	2.62	(0.13)	2.75	1.50	2.50	2.00	2.00	0.62
<b>Article IV Total</b>	<b>1,526.13</b>	<b>30.50</b>	<b>1,495.63</b>	<b>1,482.25</b>	<b>1,436.32</b>	<b>1,409.90</b>	<b>1,402.60</b>	<b>123.53</b>
<b>ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</b>								
696 Criminal Justice, Department of	41,499.89	574.35	40,925.54	39,450.56	40,335.80	34,758.33	27,358.31	14,141.58
405 Public Safety, Department of	6,775.19	109.73	6,665.46	6,510.31	6,285.12	6,035.34	5,665.28	1,109.91
694 Youth Commission, Texas	4,397.88	500.51	3,897.37	2,911.82	2,530.54	2,124.88	2,031.88	2,366.00
458 Alcoholic Beverage Commission	494.93	27.36	467.57	480.07	468.01	514.58	618.90	(123.97)

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**TABLE IV**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**AGENCY 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
401 Adjutant General's Department	385.75	(56.34)	442.09	385.10	312.07	318.10	322.65	63.10
665 Juvenile Probation Commission	48.50	6.89	41.61	39.58	37.00	33.00	30.54	17.96
407 Law Enforcement Officer Stds & Educa, Comm on	43.66	6.70	36.96	37.58	38.22	33.84	37.09	6.57
467 Pr Investigator & Pr Security Agencies, Bd of	39.47	2.84	36.63	38.99	42.18	43.40	43.72	(4.25)
411 Fire Protection, Commission on	34.23	1.14	33.09	132.37	142.26	148.63	156.69	(122.46)
406 Texas Military Facilities Commission	31.87	3.72	28.15	29.52	30.00	27.00	26.00	5.87
410 Criminal Justice Policy Council	25.41	(0.90)	26.31	25.21	27.00	25.00	23.00	2.41
409 Jail Standards, Commission on	19.59	0.96	18.63	18.00	19.09	19.05	18.34	1.25
474 Polygraph Examiners Board	2.00	(0.19)	2.19	2.00	2.00	2.00	2.00	0.00
346 Sex Offender Treatment, Council on	---	---	---	1.69	1.00	3.00	1.85	---
<b>Article V Total</b>	<b>53,796.37</b>	<b>1,176.77</b>	<b>52,621.60</b>	<b>50,062.80</b>	<b>50,270.29</b>	<b>44,056.15</b>	<b>36,336.25</b>	<b>17,462.12</b>
<b>ARTICLE VI - NATURAL RESOURCES</b>								
582 Natural Resource Conservation Commission	2,751.57	24.96	2,726.61	2,826.48	2,821.19	2,835.63	2,519.67	231.90
802 Parks and Wildlife Department	2,608.21	(72.17)	2,680.38	2,631.16	2,746.18	2,635.13	2,701.52	(83.31)
455 Railroad Commission of Texas	807.25	(26.66)	833.91	825.32	820.54	948.68	992.86	(185.61)
305 General Land Office and Veterans' Land Board	675.57	2.77	672.80	699.31	681.83	658.51	586.00	89.57
551 Agriculture, Department of	478.78	13.41	465.37	477.98	502.16	502.62	494.56	(15.78)
580 Water Development Board	296.12	22.60	273.52	278.75	278.80	275.65	270.04	26.08
554 Animal Health Commission	213.93	1.61	212.32	219.76	225.25	238.57	254.18	(40.25)
592 Soil and Water Conservation Board	59.00	1.53	57.47	58.28	61.00	50.97	27.54	31.46
526 Low-Level Radioactive Waste Disposal Auth	14.91	(0.20)	15.11	15.97	16.40	17.00	17.00	(2.09)
579 Rio Grande Compact Commission	3.00	0.00	3.00	3.00	3.00	3.00	2.00	1.00
583 Sabine River Compact Commission	2.00	0.00	2.00	1.88	2.00	2.00	0.08	1.92
598 Canadian River Compact Commission	1.50	0.00	1.50	1.50	1.50	1.50	1.50	0.00
596 Red River Compact Commission	1.00	0.00	1.00	1.00	1.00	1.00	0.70	0.30
599 Pecos River Compact Commission	1.00	0.00	1.00	1.00	1.00	1.00	0.40	0.60
<b>Article VI Total</b>	<b>7,913.84</b>	<b>(32.15)</b>	<b>7,945.99</b>	<b>8,044.19</b>	<b>8,161.85</b>	<b>8,174.26</b>	<b>7,868.05</b>	<b>45.79</b>

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**TABLE IV**  
**STATE OF TEXAS**  
**FULL-TIME EQUIVALENT STATE EMPLOYEES**  
**AGENCY 5-YEAR TREND ANALYSIS**  
**COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
<b>ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>								
601 Transportation, Texas Department of	14,186.55	73.80	14,112.95	14,348.04	14,178.58	14,964.97	14,276.81	(90.26)
320 Texas Workforce Commission	4,189.63	(850.95)	5,040.58	5,261.04	---	---	---	---
332 Housing and Community Affairs, Department of	335.72	(33.96)	369.68	357.28	320.93	247.39	213.70	122.02
362 Lottery Commission	304.69	1.31	303.38	303.36	307.59	308.04	---	---
480 Economic Development, Department of	177.05	4.70	172.35	---	---	---	---	---
354 Aerospace Commission, Texas	2.55	(0.45)	3.00	1.17	---	---	---	---
322 Employment Commission, Texas	---	---	---	184.29	4,396.09	4,626.29	5,005.46	---
465 Commerce, Texas Department of	---	---	---	231.73	304.79	306.06	303.58	---
602 Texas Turnpike Authority	---	---	---	---	230.80	216.65	211.87	---
806 TX High-Speed Rail Authority	---	---	---	---	---	2.00	4.89	---
<b>Article VII Total</b>	<b>19,196.19</b>	<b>(605.75)</b>	<b>20,001.94</b>	<b>20,686.91</b>	<b>19,738.78</b>	<b>20,671.40</b>	<b>20,016.31</b>	<b>(620.12)</b>
<b>ARTICLE VIII - REGULATORY</b>								
453 Workers' Compensation Commission	1,050.56	(26.66)	1,087.22	1,062.93	1,116.89	1,136.22	1,089.73	(29.17)
454 Insurance, Department of	999.98	0.23	999.75	928.63	928.74	891.30	1,058.61	(58.63)
473 Utility Commission, Public	230.28	10.03	220.25	227.83	197.12	208.45	217.26	13.02
451 Banking, Department of	138.46	(1.56)	140.02	148.31	167.16	180.78	177.35	(38.89)
452 Licensing and Regulation, Department of	130.26	3.04	127.22	114.88	109.46	208.56	186.38	(56.12)
360 Administrative Hearings, Office of	109.74	(2.34)	112.08	109.67	110.83	28.83	19.49	90.25
503 Medical Examiners, Board of	92.65	0.73	91.92	89.58	90.40	90.64	81.06	11.59
329 Real Estate Commission	89.02	1.54	87.48	88.78	88.73	90.22	85.80	3.22
312 Securities Board, State	77.44	(4.59)	82.03	72.91	75.78	71.82	76.04	1.40
476 Racing Commission	73.05	5.48	67.57	56.44	67.14	60.96	51.54	3.87
507 Nurse Examiners, Board of	46.87	(1.21)	48.08	44.68	42.62	45.41	43.00	3.87
466 Consumer Credit Commissioner, Office of the	46.75	16.24	30.51	30.88	28.18	28.14	27.34	19.41
505 Cosmetology Commission	43.21	1.96	41.25	36.19	35.00	39.59	35.00	8.21
457 Accountancy, Board of Public	40.83	(0.69)	41.52	41.31	41.77	39.97	40.49	0.34
515 Pharmacy, Board of	39.11	2.01	37.10	40.26	39.15	37.90	34.37	4.74
472 Pest Control Board, Structural	33.58	0.02	33.56	30.88	33.94	33.40	30.14	3.44

--- Represents a missing value. Net change can not be computed when a missing value exists!

TABLE IV  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
AGENCY 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/83 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
469 Credit Union Department	25.68	3.04	22.64	24.77	26.66	24.38	26.26	(0.58)
504 Dental Examiners, Board of	24.75	2.40	22.35	23.31	19.36	—	20.66	4.09
456 Plumbing Examiners, Board of	23.45	0.83	22.62	24.00	18.35	17.66	18.00	5.45
460 Engineers, Board of Registration for Prof.	21.68	(1.01)	22.69	22.00	20.58	20.14	22.18	(0.50)
476 Utility Counsel, Office of the Public	21.05	(2.90)	23.95	21.00	19.00	21.00	19.02	2.03
511 Nurse Examiners, Board of Vocational	19.42	(0.58)	20.00	19.54	19.98	19.65	18.86	0.56
533 Phys & Occ Therapy Examiners, Exec Council of	17.70	0.94	16.76	17.85	16.01	17.66	—	—
359 Insurance Counsel, Office of Public	16.47	1.81	14.66	16.86	17.20	18.29	19.89	(3.42)
459 Architectural Examiners, Board of	16.00	(0.22)	16.22	14.60	15.40	12.95	12.68	3.32
450 Savings and Loan Department	14.76	0.76	14.00	14.37	13.20	14.46	14.77	(0.01)
520 Psychologists, Board of Examiners of	12.65	(1.30)	13.95	13.62	12.00	13.17	11.83	0.82
502 Barber Examiners, Board of	12.48	(0.57)	13.05	14.00	13.00	13.00	14.53	(2.05)
478 Research & Oversight Council on Workers' Comp	12.00	(0.02)	12.02	12.40	12.43	12.38	5.80	6.20
578 Veterinary Medical Examiners, Board of	9.50	0.15	9.35	8.50	7.71	8.00	8.00	1.50
513 Funeral Service Commission	7.48	(1.52)	9.00	9.33	10.00	9.83	10.33	(2.85)
508 Chiropractic Examiners, Board of	6.00	1.18	4.82	6.30	6.00	5.68	5.50	0.50
514 Optometry Board	6.00	0.00	6.00	4.91	5.00	6.00	4.57	1.43
484 Land Surveying, Board of Professional	4.06	0.06	4.00	4.00	4.00	4.00	3.89	0.17
512 Podiatric Medical Examiners, State Board of	4.00	1.00	3.00	3.00	3.00	3.00	2.44	1.56
337 Tax Professional Examiners, Board of	3.96	0.19	3.77	3.68	4.00	3.27	3.18	0.78
364 Health Professions Council	2.82	0.82	2.00	2.00	2.00	1.66	—	—
449 Finance Commission of Texas	1.50	0.00	1.50	0.50	—	—	—	—
522 TX Bd. of Physical Therapy Exam	—	—	—	—	—	—	7.37	—
<b>Article VIII Total</b>	<b>3,535.20</b>	<b>9.29</b>	<b>3,525.91</b>	<b>3,404.70</b>	<b>3,437.69</b>	<b>3,438.27</b>	<b>3,503.36</b>	<b>31.84</b>
<b>ARTICLE X - THE LEGISLATURE</b>								
102 House of Representatives	698.18	(10.51)	708.69	714.22	732.35	727.53	735.52	(37.34)
101 Senate	570.51	(38.99)	609.50	580.88	579.22	573.05	571.95	(1.34)
103 Legislative Council	389.12	4.84	384.28	391.49	343.52	366.63	324.33	64.79
308 State Auditor's Office	250.84	0.86	249.98	264.35	260.88	239.85	279.74	(28.90)

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TABLE IV  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
AGENCY 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
104 Legislative Budget Board	116.32	12.55	103.77	109.80	106.07	103.68	102.18	14.14
116 Sunset Advisory Commission	32.80	0.76	32.04	23.57	23.78	24.00	18.43	14.37
105 Legislative Reference Library	15.58	1.18	14.40	14.20	12.36	13.23	12.86	2.72
<b>Article X Total</b>	<b>2,073.35</b>	<b>(29.31)</b>	<b>2,102.66</b>	<b>2,086.51</b>	<b>2,058.18</b>	<b>2,047.97</b>	<b>2,044.91</b>	<b>28.44</b>
<b>*** Totals ***</b>	<b>150,645.27</b>	<b>(2,112.33)</b>	<b>152,957.60</b>	<b>153,317.38</b>	<b>155,490.17</b>	<b>152,593.67</b>	<b>142,250.37</b>	<b>8,594.90</b>

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TABLE V  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
HIGHER EDUCATION 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 1/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
<b>ARTICLE III - EDUCATION</b>								
721 The University of Texas at Austin	13,876.17	222.25	13,653.92	14,586.00	13,976.04	13,892.13	13,923.51	(47.34)
723 The Univ of Texas Medical Branch at Galveston	13,755.93	(648.87)	14,404.80	13,733.89	10,871.48	9,795.95	9,862.52	4,193.41
711 Texas A&M University	10,270.86	204.27	10,066.59	10,085.00	9,988.07	9,912.81	9,879.76	391.10
506 The Univ of Texas M.D. Anderson Cancer Center	8,333.85	629.62	7,704.23	7,402.84	7,564.20	7,934.97	8,470.48	(136.63)
729 The Univ of TX Southwestern Med Cntr at Dal	4,992.85	233.67	4,759.18	4,686.50	4,618.93	4,591.03	4,598.68	394.17
730 University of Houston	4,833.75	(63.23)	4,896.98	4,874.76	4,916.03	4,531.61	4,671.47	162.28
733 Texas Tech University	4,783.16	225.65	4,557.51	4,573.73	4,444.92	4,379.26	4,234.05	549.08
744 The Univ of TX Health Science Cntr at Houston	4,375.39	65.27	4,310.12	4,291.46	4,431.37	4,364.82	4,348.54	26.85
745 The Univ of TX Health Science Center at S.A.	4,271.29	124.02	4,147.27	4,083.98	4,061.08	4,080.43	3,995.09	276.20
739 Texas Tech University Health Sciences Center	4,101.51	144.45	3,957.06	3,780.18	3,335.69	2,935.08	2,700.69	1,400.82
752 University of North Texas	3,746.71	133.94	3,612.77	3,636.42	3,588.99	3,633.90	3,603.66	243.05
754 Southwest Texas State University	2,780.71	135.23	2,645.48	2,298.09	2,490.94	2,346.11	2,355.49	425.22
714 The University of Texas at Arlington	2,763.80	(16.65)	2,780.45	2,708.03	2,669.73	2,620.71	2,613.72	150.08
724 The University of Texas at El Paso	2,449.55	71.14	2,378.41	2,369.20	2,254.28	2,439.31	1,995.71	453.84
743 The University of Texas at San Antonio	2,101.58	115.52	1,986.06	1,949.00	1,835.00	1,753.00	1,762.00	339.58
556 Agricultural Experiment Station, Texas	1,846.44	35.52	1,810.92	1,246.09	1,206.62	1,353.58	1,310.76	535.68
755 Stephen F. Austin State University	1,673.27	132.06	1,541.21	1,620.88	1,736.10	1,738.19	1,727.27	(54.00)
736 The University of Texas - Pan American	1,558.06	57.14	1,500.92	1,459.62	1,463.95	1,403.07	1,149.47	408.59
738 The University of Texas at Dallas	1,486.70	85.78	1,400.92	1,359.66	1,288.65	1,348.48	1,234.55	252.15
555 Agricultural Extension Service, Texas	1,461.85	60.23	1,401.62	1,036.55	1,051.32	1,127.63	1,148.82	313.03
753 Sam Houston State University	1,403.93	(21.04)	1,424.97	1,436.01	1,450.51	1,390.16	1,337.08	66.85
731 Texas Woman's University	1,389.39	(38.90)	1,428.29	1,452.30	1,380.16	1,398.08	1,241.30	148.09
785 The University of Texas Health Cntr at Tyler	1,235.54	(28.97)	1,264.51	1,213.20	1,154.46	1,136.21	1,185.07	50.47
715 Prairie View A&M University	1,132.77	241.73	891.04	899.05	894.05	861.09	854.16	278.61
732 Texas A&M University - Kingsville	1,111.00	202.28	908.72	884.91	867.73	842.47	948.09	162.91
734 Lamar University - Beaumont	1,089.13	(49.44)	1,138.57	1,114.89	1,114.82	1,313.96	1,304.61	(215.48)
751 Texas A&M University - Commerce	1,062.65	7.99	1,054.66	1,079.10	1,091.10	1,164.07	1,148.04	(85.39)
753 Univ of North TX Health Sci Cntr at Ft. Worth	999.16	26.92	972.24	911.60	867.59	863.37	828.02	171.14
760 Texas A&M University - Corpus Christi	978.72	71.70	907.02	848.91	710.53	673.68	522.77	455.95

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TABLE V  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
HIGHER EDUCATION 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
713 Tarleton State University	926.97	23.48	903.49	897.79	875.88	833.61	815.35	111.62
757 West Texas A&M University	881.47	19.90	861.57	847.91	828.22	831.10	789.28	92.19
747 The University of Texas at Brownsville	835.71	44.05	791.66	743.52	682.67	656.82	599.31	236.40
759 University of Houston - Clear Lake	715.15	15.03	700.12	695.65	707.17	645.72	673.87	41.28
737 Angelo State University	691.85	11.22	680.63	660.44	587.72	614.47	608.41	83.44
925 Texas State Technical College - Waco	686.99	(47.78)	734.77	668.61	694.52	783.96	785.94	(98.95)
712 Texas Engineering Experiment Station	683.26	(135.69)	818.95	829.48	759.05	749.26	765.19	(81.93)
784 University of Houston - Downtown	661.39	20.66	640.73	608.55	613.70	537.38	597.58	63.81
735 Midwestern State University	636.21	23.19	613.02	583.24	583.80	584.43	574.22	61.99
748 TX A&M Univ. Sys.-Baylor College of Dentistry	462.24	6.26	455.98	462.44	---	---	---	---
923 Texas State Technical College - Harlingen	460.69	18.21	442.48	395.83	397.29	456.06	447.82	12.87
716 Texas Engineering Extension Service	439.88	2.35	437.53	460.25	475.93	453.84	382.12	57.76
761 Texas A&M International University	424.08	11.19	412.89	370.99	334.95	236.25	182.14	241.94
756 Sul Ross State University	422.14	(3.71)	425.85	413.66	441.29	424.72	389.64	32.50
727 Texas Transportation Institute	404.13	(14.96)	418.99	422.96	390.81	351.78	351.06	53.07
750 The University of Texas at Tyler	395.49	35.96	359.53	407.02	409.87	408.92	385.32	10.17
323 Teacher Retirement System and ORP	378.76	(2.16)	380.92	380.73	378.08	387.28	389.06	(10.30)
718 Texas A&M University at Galveston	359.37	(4.95)	364.32	367.93	382.30	366.32	336.09	23.28
576 Texas Forest Service	318.02	5.91	312.11	314.50	328.47	331.86	339.96	(21.96)
742 The University of Texas of the Permian Basin	262.76	3.62	279.14	238.00	220.13	244.67	243.41	39.35
720 The University of Texas System: System Admin.	277.05	(5.81)	282.86	396.28	423.16	396.80	373.54	(96.49)
711-001 Texas A&M University Health Science Center	273.48	17.88	255.60	244.00	---	---	---	---
710 Texas A&M University System	268.90	6.36	262.54	254.17	239.39	203.93	203.15	65.75
781 Higher Education Coordinating Board	266.17	6.50	259.67	258.68	271.00	275.41	256.97	9.20
788 Lamar University - Port Arthur	252.59	11.34	241.25	235.09	211.92	214.94	193.42	59.17
924 Texas State Technical College - Sweetwater	231.91	20.38	211.53	199.42	197.18	190.46	190.47	41.44
787 Lamar University - Orange	177.08	5.98	171.10	212.83	179.35	162.31	157.23	19.65
765 University of Houston - Victoria	164.29	1.75	162.54	155.52	156.57	127.84	118.44	45.85
577 Wildlife Damage Management Service	153.33	(4.10)	157.43	82.65	83.66	83.51	85.10	68.23
557 Texas Veterinary Medical Diagnostic Lab	145.90	(1.92)	147.82	147.07	142.66	141.85	138.59	7.31
789 Lamar University Institute of Technology	138.88	20.30	118.58	---	---	---	---	---

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TABLE V  
STATE OF TEXAS  
FULL-TIME EQUIVALENT STATE EMPLOYEES  
HIGHER EDUCATION 5-YEAR TREND ANALYSIS  
COVERING QUARTER ENDING 11/30/93 THROUGH QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Total FTEs 11/30/1998	Net Change	Total FTEs 11/30/1997	Total FTEs 11/30/1996	Total FTEs 11/30/1995	Total FTEs 11/30/1994	Total FTEs 11/30/1993	5 Year Net Change
783 University of Houston System Administration	131.82	(9.88)	141.50	277.53	307.61	286.04	320.88	(189.06)
764 Texas A&M University - Texasarkana	118.67	9.67	109.00	105.14	101.35	106.71	110.02	8.65
720-001 U.T. System - Available University Fund	107.43	(4.02)	111.45	—	—	—	—	—
756-001 Sul Ross State University Rio Grande College	56.32	(6.80)	63.12	65.50	—	—	—	—
767 Southwest Collegiate Institute for the Deaf	49.65	0.65	49.00	49.00	52.80	54.40	51.00	(1.35)
719 Texas State Technical College System Admin	31.23	(2.46)	33.69	36.42	35.50	53.04	55.28	(24.05)
039 Panhandle Plains Historical Museum	24.54	(6.08)	30.62	31.77	28.63	29.62	30.29	(5.75)
758 Texas State University System C.O., Bd of Reg	9.60	(0.87)	10.47	10.60	10.25	6.52	6.25	3.35
904 Food and Fibers Commission	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
350 National Research Laboratory Commission	—	—	—	10.16	28.49	17.24	45.78	—
717 Texas Southern University	—	—	1,037.57	1,081.34	1,090.64	1,084.78	1,066.53	—
786 Lamar University System	—	—	—	—	—	10.94	13.59	—
922 Texas State Technical College - Amarillo	—	—	—	—	—	17.38	177.90	—
<b>Article III Total</b>	<b>119,614.12</b>	<b>1,412.65</b>	<b>118,401.47</b>	<b>116,279.32</b>	<b>110,950.03</b>	<b>109,244.43</b>	<b>107,808.63</b>	<b>12,005.49</b>
<b>*** Totals ***</b>	<b>119,614.12</b>	<b>1,412.65</b>	<b>118,401.47</b>	<b>116,279.32</b>	<b>110,950.03</b>	<b>109,244.43</b>	<b>107,808.63</b>	<b>12,005.49</b>

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TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
<b>Article I - General Government</b>					
342 Aircraft Pooling Board	1: 11.33	35	0	3	32
813 Arts, Commission on the	1: 5.00	16	1	2	13
302 Attorney General, Office of the	1: 9.04	3,663	120	285	3,258
352 Bond Review Board	1: 10.00	11	1	0	10
304 Comptroller of Public Accounts	1: 8.78	2,792	91	227	2,474
477 Emergency Communications, Advsy Comm on State	1: 4.25	18	2	2	14
327 Employees Retirement System	1: 8.00	289	12	24	253
356 Ethics Commission	1: 6.40	33	5	0	28
347 Finance Authority, Texas Public	1: 14.00	15	1	0	14
325 Fire Fighters' Pension Commission	1: 4.00	5	1	0	4
303 General Services Commission	1: 7.16	760	25	81	654
301 Governor, Office of the	1: 10.56	191	13	5	173
808 Historical Commission	1: 8.38	110	7	6	97
344 Human Rights, Commission on	1: 10.00	41	4	0	37
353 Incentive and Productivity Commission	1: 5.00	6	1	0	5
313 Information Resources, Department	1: 7.38	97	7	6	84
306 Library and Archives Commission	1: 4.64	210	17	28	165
338 Pension Review Board, State	1: 3.00	4	1	0	3
809 Preservation Board	1: 7.89	72	4	5	63
809 Texas State Museum	1: 5.00	6	1	0	5
479 State Office of Risk Management	1: 8.82	98	2	9	87
307 Secretary of State	1: 10.64	235	18	4	213
333 State-Federal Relations, Office of	1: 12.00	13	1	0	12
403 Veterans Commission	1: 20.00	81	2	2	77
<b>Article I Total</b>	<b>1: 6.55</b>	<b>8,801</b>	<b>337</b>	<b>689</b>	<b>7,775</b>

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
<b>Article II - Health and Human Services</b>					
340 Aging, Department on	1: 4.00	33	6	2	25
517 Alcohol and Drug Abuse, Commission on	1: 6.40	225	35	0	190
318 Blind, Commission for the	1: 19.03	610	32	0	578
527 Cancer Council	1: 2.33	8	1	2	5
355 Children's Trust Fund of Texas Council	1: 2.50	6	2	0	4
335 Deaf and Hard of Hearing, Comm. for the	1: 2.50	11	1	3	7
532 Early Childhood Interven, Interagency Coum on	1: 3.56	58	6	10	42
501 Health, Department of	1: 4.38	5,458	349	896	4,213
529 Health and Human Services Commission	1: 4.54	160	9	26	125
324 Human Services, Department of	1: 13.28	14,979	222	906	13,851
655 Mental Health Mental Retardation, Dept. of	1: 13.72	22,608	673	975	20,960
530 Protective and Regulatory Services, Dept. of	1: 7.72	6,233	122	685	5,426
330 Rehabilitation Commission	1: 18.33	2,439	10	123	2,306
<b>Article II Total</b>	<b>1: 10.36</b>	<b>52,828</b>	<b>1,468</b>	<b>3,628</b>	<b>47,732</b>
<b>Article III - Public Education</b>					
701 Education Agency, Texas	1: 6.21	815	50	81	684
705 State Board for Educator Certification	1: 5.25	43	4	4	35
771 Blind and Visually Impaired, School for the	1: 16.38	525	12	20	493
772 Deaf School for the	1: 13.86	500	3	33	464
367 Telecommunications Infrastructure Fund Board	1: 5.33	17	0	3	14
<b>Article III - Public Education Total</b>	<b>1: 9.02</b>	<b>1,900</b>	<b>69</b>	<b>141</b>	<b>1,690</b>
<b>Article III - Higher Education</b>					
323 Teacher Retirement System and ORP	1: 15.24	382	15	10	357
781 Higher Education Coordinating Board	1: 10.48	284	9	18	257

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
720 The University of Texas System: System Admin.	1: 10.03	292	8	21	263
720 U.T. System - Available University Fund	1: 12.33	112	1	8	103
714 The University of Texas at Arlington	1: 27.03	4,326	28	132	4,166
721 The University of Texas at Austin	1: 35.91	20,398	52	516	19,830
738 The University of Texas at Dallas	1: 24.79	2,158	24	63	2,071
724 The University of Texas at El Paso	1: 14.99	3,688	25	221	3,442
736 The University of Texas - Pan American	1: 40.32	2,501	8	54	2,439
747 The University of Texas at Brownsville	1: 16.07	1,479	63	29	1,387
742 The University of Texas of the Permian Basin	1: 13.03	418	6	26	386
743 The University of Texas at San Antonio	1: 19.19	2,957	28	126	2,803
750 The University of Texas at Tyler	1: 23.85	645	10	17	618
710 Texas A&M University System	1: 9.76	333	14	20	299
711 Texas A&M University	1: 26.54	15,288	297	279	14,712
716 Texas A&M University at Galveston	1: 20.04	522	10	16	496
715 Prairie View A&M University	1: 10.91	1,550	56	86	1,408
713 Tarleton State University	1: 14.47	1,332	47	45	1,240
760 Texas A&M University - Corpus Christi	1: 15.64	1,409	41	49	1,319
732 Texas A&M University - Kingsville	1: 56.10	1,628	14	15	1,599
761 Texas A&M International University	1: 10.60	552	34	18	500
757 West Texas A&M University	1: 21.53	1,271	21	38	1,212
751 Texas A&M University - Commerce	1: 12.86	1,647	73	55	1,519
764 Texas A&M University - Texarkana	1: 9.94	170	11	6	153
763 University of Houston System Administration	1: 6.81	144	7	14	123
730 University of Houston	1: 38.88	7,427	1	190	7,236
759 University of Houston - Clear Lake	1: 21.85	1,050	12	36	1,002
764 University of Houston - Downtown	1: 19.15	1,016	14	39	963
765 University of Houston - Victoria	1: 13.89	251	4	14	233
735 Midwestern State University	1: 20.44	1,125	18	37	1,070

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
752 University of North Texas	1: 53.84	6,462	8	112	6,342
755 Stephen F. Austin State University	1: 21.37	3,527	92	73	3,362
733 Texas Tech University	1: 17.16	8,101	300	172	7,629
731 Texas Woman's University	1: 13.69	1,137	37	46	1,054
758 Texas State University System C.O., Bld of Reg	1: 2.67	9	2	1	6
737 Angelo State University	1: 18.01	1,262	15	55	1,192
734 Lamar University - Beaumont	1: 12.40	1,005	14	67	924
789 Lamar University Institute of Technology	1: 18.70	188	3	7	178
787 Lamar University - Orange	1: 13.82	236	3	14	219
788 Lamar University - Port Arthur	1: 13.12	342	8	18	316
753 Sam Houston State University	1: 31.30	2,350	51	25	2,304
754 Southwest Texas State University	1: 22.87	4,643	36	167	4,440
756 Sul Ross State University	1: 14.00	687	15	34	638
756 Sul Ross State University Rio Grande College	1: 11.29	80	1	6	73
729 The Univ of TX Southwestern Med Cntr at Dal	1: 9.13	5,838	299	340	5,199
723 The Univ of Texas Medical Branch at Galveston	1: 25.77	14,692	438	132	14,122
744 The Univ of TX Health Science Cntr at Houston	1: 19.28	4,744	12	234	4,498
745 The Univ of TX Health Science Center at S.A.	1: 52.51	4,884	12	81	4,791
506 The Univ of Texas M.D. Anderson Cancer Center	1: 20.40	6,731	138	290	8,303
785 The University of Texas Health Cntr at Tyler	1: 6.27	1,375	53	166	1,156
711 Texas A&M University Health Science Center	1: 19.00	457	20	4	433
748 TX A&M Univ. Sys. - Baylor College of Dentistry	1: 7.07	623	44	44	535
763 Univ of North TX Health Sci Cntr at Ft. Worth	1: 16.77	1,225	20	53	1,152
739 Texas Tech University Health Sciences Center	1: 20.77	4,549	12	207	4,330
719 Texas State Technical College System Admin	1: 10.33	32	2	1	29
923 Texas State Technical College - Harlingen	1: 8.67	469	8	46	415
924 Texas State Technical College - Sweetwater	1: 10.36	374	8	28	338
925 Texas State Technical College - Waco	1: 9.61	693	5	67	621

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
556 Agricultural Experiment Station, Texas	1: 11.33	2,993	40	224	2,729
555 Agricultural Extension Service, Texas	1: 18.81	1,750	23	70	1,657
712 Texas Engineering Experiment Station	1: 29.39	1,500	26	25	1,449
727 Texas Transportation Institute	1: 19.43	545	3	25	517
716 Texas Engineering Extension Service	1: 15.64	439	5	23	411
576 Texas Forest Service	1: 3.92	334	17	68	249
577 Wildlife Damage Management Service	1: 80.50	162	0	2	160
557 Texas Veterinary Medical Diagnostic Lab.	1: 12.00	169	6	8	155
904 Food and Fibers Commission	1: 1.00	2	1	0	1
767 Southwest Collegiate Institute for the Deaf	1: 7.29	52	1	6	45
039 Panhandle Plains Historical Museum	1: 3.18	36	1	10	25
<b>Article III - Higher Education Total</b>	<b>1: 20.69</b>	<b>163,082</b>	<b>2,730</b>	<b>5,149</b>	<b>155,203</b>
<b>Article IV - Judiciary</b>					
201 Supreme Court of Texas	1: 4.85	64	10	3	51
211 Court of Criminal Appeals	1: 5.25	64	2	10	52
221 First Court of Appeals District, Houston	1: 4.10	42	8	2	32
222 Second Court of Appeals District, Fort Worth	1: 4.38	36	6	2	28
223 Third Court of Appeals District, Austin	1: 4.14	30	6	1	23
224 Fourth Court of Appeals District, San Antonio	1: 4.57	33	6	1	26
225 Fifth Court of Appeals District, Dallas	1: 3.57	51	12	2	37
226 Sixth Court of Appeals District, Texarkana	1: 4.00	17	3	1	13
227 Seventh Court of Appeals District, Amarillo	1: 4.40	23	4	1	18
228 Eighth Court of Appeals District, El Paso	1: 2.00	21	5	5	11
229 Ninth Court of Appeals District, Beaumont	1: 3.75	16	0	4	12
230 Tenth Court of Appeals District, Waco	1: 3.50	15	3	1	11
231 Eleventh Court of Appeals District, Eastland	1: 2.33	15	3	3	9

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept. Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
232 Twelfth Court of Appeals District, Tyler	1: 4.33	14	2	1	11
233 Thirteenth Ct of Appeals Dist, Corpus Christi	1: 8.50	23	1	1	21
234 Fourteenth Court of Appeals District, Houston	1: 3.90	40	8	2	30
212 Office of Court Admin, TX Judicial Council	1: 2.38	125	3	49	73
213 State Prosecuting Attorney, Office of the	1: 4.00	5	1	0	4
243 State Law Library	1: 2.40	13	3	2	8
204 Court Reporters Certification Board	1: 2.00	3	1	0	2
242 Commission on Judicial Conduct	1: 7.00	15	2	0	13
241 Judiciary Section, Comptroller's Department	1: 43.00	544	1	0	543
202 State Bar of Texas	1: 7.92	302	26	12	264
203 Law Examiners, Board of	1: 5.33	17	1	2	14
<b>Article IV Total</b>	<b>1: 6.75</b>	<b>1,528</b>	<b>117</b>	<b>105</b>	<b>1,306</b>

**Article V - Public Safety and Criminal Justice**

401 Adjutant General's Department	1: 8.95	395	8	36	351
458 Alcoholic Beverage Commission	1: 5.45	502	18	74	410
406 Texas Military Facilities Commission	1: 5.00	31	3	3	25
696 Criminal Justice Department of	1: 81.19	40,192	187	308	39,697
410 Criminal Justice Policy Council	1: 4.40	23	2	3	18
411 Fire Protection, Commission on	1: 11.00	34	3	0	31
409 Jail Standards, Commission on	1: 3.40	18	1	4	13
665 Juvenile Probation Commission	1: 3.38	55	8	8	39
407 Law Enforcement Officer Sids & Educa. Comm on	1: 4.22	41	8	1	32
474 Polygraph Examiners Board	1: 1.00	2	1	0	1
467 Pr Investigator & Pr Security Agencies, Bd of	1: 6.50	40	5	1	34
405 Public Safety, Department of	1: 9.23	7,062	187	578	6,297
694 Youth Commission, Texas	1: 7.83	4,403	234	328	3,841

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
<b>Article V Total</b>					
	1: 26.27	52,798	665	1,344	50,789
<b>Article VI - Natural Resources</b>					
551 Agriculture, Department of	1: 7.59	487	25	39	423
554 Animal Health Commission	1: 7.16	223	18	13	192
305 General Land Office and Veterans' Land Board	1: 8.57	695	24	57	614
526 Low-Level Radioactive Waste Disposal Auth.	1: 3.25	14	2	2	10
562 Natural Resource Conservation Commission	1: 8.88	2,775	82	230	2,463
802 Parks and Wildlife Department	1: 6.73	2,491	94	276	2,121
455 Railroad Commission of Texas	1: 7.83	810	40	63	707
588 Canadian River Compact Commission	1: 1.00	2	1	0	1
599 Pecos River Compact Commission	1: 0.00	1	1	0	0
596 Red River Compact Commission	1: 0.00	1	1	0	0
579 Rio Grande Compact Commission	1: 2.00	3	1	0	2
583 Sabine River Compact Commission	1: 0.00	2	2	0	0
592 Soil and Water Conservation Board	1: 4.75	58	3	9	46
580 Water Development Board	1: 5.19	307	25	34	248
<b>Article VI Total</b>	<b>1: 7.53</b>	<b>7,869</b>	<b>319</b>	<b>723</b>	<b>6,927</b>
<b>Article VII - Business and Economic Development</b>					
354 Aerospace Commission, Texas	1: 1.00	2	0	1	1
480 Economic Development, Department of	1: 3.36	179	27	26	126
332 Housing and Community Affairs, Department of	1: 5.89	337	19	38	280
362 Lottery Commission	1: 7.28	314	39	4	271
601 Transportation, Texas Department of	1: 5.79	14,348	644	1,833	11,871
320 Texas Workforce Commission	1: 7.65	4,136	192	348	3,596



TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
<b>Article VII Total</b>	<b>1: 6.09</b>	<b>19,316</b>	<b>921</b>	<b>2,250</b>	<b>16,145</b>
<b>Article VIII - Regulatory</b>					
457 Accountancy, Board of Public	1: 7.80	40	5	0	35
360 Administrative Hearings, Office of	1: 11.10	112	7	3	102
459 Architectural Examiners, Board of	1: 3.00	16	1	4	11
502 Barber Examiners, Board of	1: 13.00	14	1	0	13
508 Chiropractic Examiners, Board of	1: 5.00	6	1	0	5
505 Cosmetology Commission	1: 6.67	41	4	2	35
469 Credit Union Department	1: 6.00	25	1	3	21
504 Dental Examiners, Board of	1: 4.40	23	5	0	18
460 Engineers, Board of Registration for Prof.	1: 3.33	21	3	3	15
449 Finance Commission of Texas	1: 1.00	2	1	0	1
451 Banking, Department of	1: 8.50	137	11	5	121
466 Consumer Credit Commissioner, Office of the	1: 7.50	46	2	4	40
450 Savings and Loan Department	1: 4.00	13	1	2	10
513 Funeral Service Commission	1: 2.67	9	1	2	6
364 Health Professions Council	1: 2.00	3	1	0	2
454 Insurance, Department of	1: 7.76	1,010	80	50	880
359 Insurance Counsel, Office of Public	1: 7.50	16	2	0	14
464 Land Surveying, Board of Professional	1: 3.00	4	1	0	3
452 Licensing and Regulation, Department of	1: 4.96	130	5	21	104
503 Medical Examiners, Board of	1: 11.38	92	6	2	84
507 Nurse Examiners, Board of	1: 5.11	47	4	5	38
511 Nurse Examiners, Board of Vocational	1: 3.00	19	1	5	13
514 Optometry Board	1: 5.00	6	1	0	5
472 Pest Control Board, Structural	1: 11.33	35	1	2	32

TABLE VI  
STATE OF TEXAS  
MANAGEMENT TO STAFF RATIOS SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
515 Pharmacy, Board of	1: 9.00	37	4	0	33
533 Phys & Occ Therapy Examiners, Exec Council of	1: 17.00	18	1	0	17
456 Plumbing Examiners, Board of	1: 7.33	23	3	0	20
512 Podiatric Medical Examiners, State Board of	1: 2.00	3	0	1	2
520 Psychologists, Board of Examiners of	1: 2.40	13	1	4	8
476 Racing Commission	1: 11.00	78	3	4	71
329 Real Estate Commission	1: 4.35	89	6	14	69
312 Securities Board, State	1: 13.67	63	6	0	77
337 Tax Professional Examiners, Board of	1: 2.00	3	0	1	2
473 Utility Commission, Public	1: 6.24	240	7	31	202
475 Utility Counsel, Office of the Public	1: 21.00	22	1	0	21
578 Veterinary Medical Examiners, Board of	1: 3.00	10	1	2	7
453 Workers' Compensation Commission	1: 5.72	1,065	90	96	879
478 Research & Oversight Council on Workers Comp	1: 11.00	12	1	0	11
<b>Article VIII Total</b>	<b>1: 6.57</b>	<b>3,563</b>	<b>270</b>	<b>266</b>	<b>3,027</b>
<b>Article X - The Legislature</b>					
101 Senate	1: 8.90	277	17	14	246
102 House of Representatives	1: 11.87	179	15	0	164
104 Legislative Budget Board	1: 6.71	115	14	3	98
103 Legislative Council	1: 16.27	424	5	21	398
308 State Auditor's Office	1: 12.35	248	15	5	228
105 Legislative Reference Library	1: 5.25	22	1	3	18
116 Sunset Advisory Commission	1: 6.60	34	1	4	29
<b>Article X Total</b>	<b>1: 10.95</b>	<b>1,299</b>	<b>68</b>	<b>50</b>	<b>1,181</b>

TABLE VI  
 STATE OF TEXAS  
 MANAGEMENT TO STAFF RATIOS SUMMARY  
 FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	Management to Staff Ratio	Total Number of Staff	Number of Managers	Number of Supervisors	Number of Non-Supervisory Staff
*** Totals ***	1: 14.68	312,984	6,964	14,345	291,675

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article I - General Government</b>					
342 Aircraft Pooling Board	41.50	34.41	0	0	0
813 Arts, Commission on the	16.00	16.00	3	3	0
302 Attorney General, Office of the	3,660.00	3,611.18	269	269	0
352 Bond Review Board	10.50	10.50	0	0	0
304 Comptroller of Public Accounts	2,922.50	2,765.49	396	396	0
477 Emergency Communications, Advsy Comm on State	20.00	19.00	5	5	0
327 Employees Retirement System	334.00	287.01	63	63	0
356 Ethics Commission	33.00	30.90	2	2	0
347 Finance Authority, Texas Public	15.00	14.44	17	17	0
325 Fire Fighters' Pension Commission	5.00	4.85	3	3	0
303 General Services Commission	842.00	748.77	602	602	0
301 Governor, Office of the	198.50	183.39	7	7	0
808 Historical Commission	101.00	99.20	27	27	0
344 Human Rights, Commission on	47.00	42.34	1	1	0
353 Incentive and Productivity Commission	6.00	5.66	0	0	0
313 Information Resources, Department	110.50	96.32	14	14	0
306 Library and Archives Commission	206.50	192.15	22	22	0
338 Pension Review Board, State	5.00	5.00	0	0	0
809 Preservation Board	75.50	71.37	93	93	0
809-001 Texas State Museum	5.00	5.00	85	85	0
479 State Office of Risk Management	106.00	97.64	16	16	0
307 Secretary of State	242.50	228.86	14	14	0
333 State-Federal Relations, Office of	17.00	13.65	1	1	0
403 Veterans Commission	84.00	77.37	0	0	0
<b>Article I Total</b>	<b>9,104.00</b>	<b>8,660.50</b>	<b>1,640</b>	<b>1,640</b>	<b>0</b>

\* — indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Inside Treasury	Outside Treasury	
<b>Article II - Health and Human Services</b>						
340	Aging, Department on	35.00	32.33	4	4	0
517	Alcohol and Drug Abuse, Commission on	231.50	219.91	74	74	0
318	Blind, Commission for the	610.50	588.23	5	5	0
527	Cancer Council	8.00	8.00	0	0	0
355	Children's Trust Fund of Texas Council	7.00	7.00	2	2	0
335	Deaf and Hard of Hearing, Comm. for the	11.00	10.99	12	12	0
532	Early Childhood Interven, Interagency Coun on	66.00	56.13	2	2	0
501	Health, Department of	5,782.50	5,494.40	545	545	0
529	Health and Human Services Commission	156.50	160.43	69	69	0
324	Human Services, Department of	15,511.00	14,606.24	530	530	0
324-001	DHS Interagency Contracts	260.00	234.80	0	0	0
655	Mental Health Mental Retardation, Dept. of	23,119.50	22,431.80	793	793	0
530	Protective and Regulatory Services, Dept. of	6,261.00	6,184.53	63	63	0
330	Rehabilitation Commission	2,577.50	2,420.09	205	205	0
<b>Article II Total</b>		<b>54,637.00</b>	<b>52,454.88</b>	<b>2,304</b>	<b>2,304</b>	<b>0</b>

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article III - Public Education</b>					
701 Education Agency, Texas	834.00	798.78	121	121	0
705 State Board for Educator Certification	52.00	43.06	0	0	0
771 Blind and Visually Impaired, School for the	366.50	372.26	1	1	0
772 Deaf, School for the	511.00	456.08	6	6	0
367 Telecommunications Infrastructure Fund Board	18.00	16.63	5	5	0
<b>Article III - Public Education Total</b>	<b>1,781.50</b>	<b>1,686.81</b>	<b>133</b>	<b>133</b>	<b>0</b>

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Appropriated Funds	All Other Funds	
<b>Article III - Higher Education</b>						
323	Teacher Retirement System and ORP	378.00	378.76	31	20	11
781	Higher Education Coordinating Board	269.00	266.17	8	8	0
720	The University of Texas System: System Admin.	284.00	277.05	55	4	51
720-001	U.T. System - Available University Fund	118.00	107.43	6	6	0
714	The University of Texas at Arlington	2,616.00	2,763.80	190	41	149
721	The University of Texas at Austin	13,511.00	13,876.17	2,451	116	2,335
738	The University of Texas at Dallas	1,351.50	1,486.70	3	2	1
724	The University of Texas at El Paso	2,107.50	2,449.55	4	2	2
736	The University of Texas - Pan American	1,502.00	1,558.06	0	0	0
747	The University of Texas at Brownsville	284.00	835.71	0	0	0
742	The University of Texas of the Permian Basin	216.50	282.76	37	4	33
743	The University of Texas at San Antonio	1,932.00	2,101.58	0	0	0
750	The University of Texas at Tyler	393.50	395.49	0	0	0
710	Texas A&M University System	241.00	268.90	1,632	301	1,331
711	Texas A&M University	8,948.00	10,270.86	65	1	64
718	Texas A&M University at Galveston	362.00	359.37	2	0	2
715	Prairie View A&M University	1,171.50	1,132.77	0	0	0
713	Tarleton State University	831.50	926.97	11	0	11
760	Texas A&M University - Corpus Christi	718.50	978.72	0	0	0
732	Texas A&M University - Kingsville	921.50	1,111.00	107	2	105
761	Texas A&M International University	328.00	424.08	39	5	34
757	West Texas A&M University	765.50	881.47	7	6	1
751	Texas A&M University - Commerce	1,023.00	1,062.65	129	0	129
764	Texas A&M University - Texarkana	107.50	118.67	0	0	0
783	University of Houston System Administration	294.00	131.82	1	0	1
730	University of Houston	4,471.50	4,833.75	62	1	61

— Indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Appropriated Funds	All Other Funds	
<b>Article III - Higher Education</b>						
759	University of Houston - Clear Lake	707.00	715.15	20	0	20
784	University of Houston - Downtown	613.50	661.39	73	0	73
765	University of Houston - Victoria	186.00	164.29	12	0	12
735	Midwestern State University	626.50	636.21	0	0	0
752	University of North Texas	3,528.00	3,746.71	58	1	57
755	Stephen F. Austin State University	3,006.50	1,673.27	200	4	196
733	Texas Tech University	4,658.00	4,783.16	16	1	15
731	Texas Woman's University	1,450.50	1,389.39	93	0	93
758	Texas State University System C.O., Bd of Reg	10.50	9.60	0	0	0
737	Angelo State University	678.50	691.85	136	23	113
734	Lamar University - Beaumont	1,129.50	1,089.13	94	1	93
789	Lamar University Institute of Technology	117.50	138.88	0	0	0
787	Lamar University - Orange	171.00	177.08	0	0	0
788	Lamar University - Port Arthur	225.00	252.59	0	0	0
753	Sam Houston State University	1,326.50	1,403.93	626	150	476
754	Southwest Texas State University	2,085.50	2,780.71	497	0	497
756	Sul Ross State University	413.50	422.14	30	4	26
756-001	Sul Ross State University Rio Grande College	61.50	56.32	0	0	0
729	The Univ of TX Southwestern Med Cntr at Dal	4,910.50	4,992.85	170	37	133
723	The Univ of Texas Medical Branch at Galveston	12,789.00	13,755.93	723	263	460
744	The Univ of TX Health Science Cntr at Houston	4,438.50	4,375.39	98	12	86
745	The Univ of TX Health Science Center at S.A.	3,990.00	4,271.29	25	12	13
506	The Univ of Texas M.D. Anderson Cancer Center	6,605.50	8,333.85	111	0	111
785	The University of Texas Health Cntr at Tyler	1,170.00	1,235.54	58	36	22

— indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.



**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Appropriated Funds	All Other Funds
<b>Article III - Higher Education</b>					
711-001 Texas A&M University Health Science Center	197.00	273.46	3	1	2
748 TX A&M Univ. Sys.-Baylor College of Dentistry	454.00	462.24	5	4	1
763 Univ of North TX Health Sci Cntr at Ft. Worth	848.00	999.16	0	0	0
739 Texas Tech University Health Sciences Center	4,472.00	4,101.51	14	1	13
719 Texas State Technical College System Admin	6.00	31.23	0	0	0
923 Texas State Technical College - Harlingen	395.50	460.69	17	2	15
924 Texas State Technical College - Sweetwater	196.00	231.91	11	3	8
925 Texas State Technical College - Waco	672.00	686.99	32	4	28
556 Agricultural Experiment Station, Texas	1,331.50	1,846.44	10	6	4
555 Agricultural Extension Service, Texas	1,111.50	1,461.85	2	2	0
712 Texas Engineering Experiment Station	572.50	683.26	27	0	27
727 Texas Transportation Institute	422.50	404.13	0	0	0
716 Texas Engineering Extension Service	495.50	439.88	1	1	0
576 Texas Forest Service	327.00	318.02	1	0	1
577 Wildlife Damage Management Service	89.00	153.33	0	0	0
557 Texas Veterinary Medical Diagnostic Lab	142.00	145.90	0	0	0
904 Food and Fibers Commission	3.00	3.00	0	0	0
767 Southwest Collegiate Institute for the Deaf	—	49.65	6	6	0
039 Panhandle Plains Historical Museum	—	24.54	1	0	1
<b>Article III - Higher Education Total</b>	<b>111,780.00</b>	<b>119,814.12</b>	<b>8,010</b>	<b>1,093</b>	<b>6,917</b>

\*—\* indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Inside Treasury	Outside Treasury	
<b>Article IV - Judiciary</b>						
201	Supreme Court of Texas	63.00	65.00	0	0	0
211	Court of Criminal Appeals	66.00	65.83	0	0	0
221	First Court of Appeals District, Houston	40.00	42.05	0	0	0
222	Second Court of Appeals District, Fort Worth	36.00	36.78	0	0	0
223	Third Court of Appeals District, Austin	30.00	31.25	0	0	0
224	Fourth Court of Appeals District, San Antonio	33.00	34.00	0	0	0
225	Fifth Court of Appeals District, Dallas	54.00	53.56	0	0	0
226	Sixth Court of Appeals District, Texarkana	15.50	17.34	0	0	0
227	Seventh Court of Appeals District, Amarillo	20.50	21.58	0	0	0
228	Eighth Court of Appeals District, El Paso	21.00	20.66	0	0	0
229	Ninth Court of Appeals District, Beaumont	16.00	17.00	0	0	0
230	Tenth Court of Appeals District, Waco	17.00	15.47	1	1	0
231	Eleventh Court of Appeals District, Eastland	16.00	15.47	0	0	0
232	Twelfth Court of Appeals District, Tyler	15.00	15.34	0	0	0
233	Thirteenth Ct of Appeals Dist, Corpus Christi	28.00	27.85	0	0	0
234	Fourteenth Court of Appeals District, Houston	40.00	38.37	1	1	0
212	Office of Court Admin, TX Judicial Council	128.00	118.83	11	11	0
213	State Prosecuting Attorney, Office of the	5.00	5.00	0	0	0
243	State Law Library	10.50	10.34	0	0	0
204	Court Reporters Certification Board	3.00	2.62	1	1	0
242	Commission on Judicial Conduct	15.50	13.92	0	0	0
241	Judiciary Section, Comptroller's Department	549.00	544.40	0	0	0

— indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article IV - Judiciary</b>					
202 State Bar of Texas	—	297.64	0	0	0
203 Law Examiners, Board of	—	15.81	0	0	0
<b>Article IV Total</b>	<b>1,222.00</b>	<b>1,526.13</b>	<b>14</b>	<b>14</b>	<b>0</b>

'—' indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article V - Public Safety and Criminal Justice</b>					
401 Adjutant General's Department	526.00	385.75	17	17	0
458 Alcoholic Beverage Commission	514.50	494.93	7	7	0
406 Texas Military Facilities Commission	36.00	31.87	14	0	14
696 Criminal Justice, Department of	40,159.00	41,499.89	195	195	0
410 Criminal Justice Policy Council	28.00	25.41	1	1	0
411 Fire Protection, Commission on	37.00	34.23	0	0	0
409 Jail Standards, Commission on	20.00	19.59	1	1	0
665 Juvenile Probation Commission	48.00	48.50	4	4	0
407 Law Enforcement Officer Stds & Educa. Comm on	44.00	43.66	0	0	0
474 Polygraph Examiners Board	2.00	2.00	0	0	0
467 Pr Investigator & Pr Security Agencies, Bd of	40.50	39.47	0	0	0
405 Public Safety, Department of	7,062.50	6,775.19	181	181	0
694 Youth Commission, Texas	4,395.50	4,397.88	220	220	0
<b>Article V Total</b>	<b>52,913.00</b>	<b>53,798.37</b>	<b>640</b>	<b>626</b>	<b>14</b>

— indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Inside Treasury	Outside Treasury	
<b>Article VI - Natural Resources</b>						
551	Agriculture, Department of	502.50	478.78	27	27	0
554	Animal Health Commission	226.00	213.93	8	8	0
305	General Land Office and Veterans' Land Board	682.00	675.57	44	44	0
526	Low-Level Radioactive Waste Disposal Auth.	17.50	14.91	13	13	0
582	Natural Resource Conservation Commission	3,027.00	2,751.57	117	117	0
802	Parks and Wildlife Department	2,954.00	2,608.21	130	130	0
455	Railroad Commission of Texas	850.50	807.25	0	0	0
598	Canadian River Compact Commission	1.50	1.50	0	0	0
599	Pecos River Compact Commission	1.00	1.00	0	0	0
596	Red River Compact Commission	1.00	1.00	0	0	0
579	Rio Grande Compact Commission	3.00	3.00	0	0	0
583	Sabine River Compact Commission	2.00	2.00	0	0	0
592	Soil and Water Conservation Board	60.00	59.00	0	0	0
580	Water Development Board	313.50	296.12	9	9	0
<b>Article VI Total</b>		<b>8,641.50</b>	<b>7,913.84</b>	<b>348</b>	<b>348</b>	<b>0</b>

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TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article VII - Business and Economic Development</b>					
354 Aerospace Commission, Texas	3.00	2.55	0	0	0
480 Economic Development, Department of	195.00	177.05	30	30	0
332 Housing and Community Affairs, Department of	361.00	335.72	18	18	0
362 Lottery Commission	335.00	304.69	22	22	0
601 Transportation, Texas Department of	15,026.00	14,186.55	12,984	12,984	0
320 Texas Workforce Commission	5,512.50	4,189.63	163	163	0
<b>Article VII Total</b>	<b>21,432.50</b>	<b>19,196.19</b>	<b>13,217</b>	<b>13,217</b>	<b>0</b>

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**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98			
			Total	Inside Treasury	Outside Treasury	
<b>Article VIII - Regulatory</b>						
457	Accountancy, Board of Public	43.00	40.83	8	8	0
360	Administrative Hearings, Office of	122.00	109.74	0	0	0
459	Architectural Examiners, Board of	17.00	16.00	0	0	0
502	Barber Examiners, Board of	14.00	12.48	0	0	0
508	Chiropractic Examiners, Board of	6.00	6.00	1	1	0
505	Cosmetology Commission	44.50	43.21	0	0	0
469	Credit Union Department	26.00	25.68	2	2	0
504	Dental Examiners, Board of	25.50	24.75	2	2	0
460	Engineers, Board of Registration for Prof.	23.00	21.68	1	1	0
449	Finance Commission of Texas	1.50	1.50	1	1	0
451	Banking, Department of	184.50	138.46	4	4	0
466	Consumer Credit Commissioner, Office of the	47.00	46.75	0	0	0
450	Savings and Loan Department	19.00	14.76	0	0	0
513	Funeral Service Commission	10.00	7.48	2	2	0
364	Health Professions Council	3.00	2.82	0	0	0
454	Insurance, Department of	1,078.00	999.98	20	20	0
359	Insurance Counsel, Office of Public	18.00	16.47	2	2	0
464	Land Surveying, Board of Professional	5.00	4.06	0	0	0
452	Licensing and Regulation, Department of	135.50	130.26	21	21	0
503	Medical Examiners, Board of	101.00	92.65	1	1	0
507	Nurse Examiners, Board of	52.00	46.87	1	1	0
511	Nurse Examiners, Board of Vocational	21.00	19.42	0	0	0
514	Optometry Board	6.00	6.00	0	0	0
472	Pest Control Board, Structural	36.00	33.58	2	2	0
515	Pharmacy, Board of	42.00	39.11	1	1	0
533	Phys & Occ Therapy Examiners, Exec Council of	18.00	17.70	2	2	0

— indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

**TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98**

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article VIII - Regulatory</b>					
456 Plumbing Examiners, Board of	24.00	23.45	1	1	0
512 Podiatric Medical Examiners, State Board of	4.00	4.00	2	2	0
520 Psychologists, Board of Examiners of	14.00	12.65	0	0	0
476 Racing Commission	80.00	73.05	2	2	0
329 Real Estate Commission	93.00	89.02	0	0	0
312 Securities Board, State	90.00	77.44	0	0	0
337 Tax Professional Examiners, Board of	4.00	3.96	0	0	0
473 Utility Commission, Public	242.00	230.28	0	0	0
475 Utility Counsel, Office of the Public	28.50	21.05	7	7	0
578 Veterinary Medical Examiners, Board of	9.50	9.50	1	1	0
453 Workers' Compensation Commission	1,128.00	1,060.56	20	20	0
478 Research & Oversight Council on Workers' Comp	14.00	12.00	0	0	0
<b>Article VIII Total</b>	<b>3,829.50</b>	<b>3,535.20</b>	<b>104</b>	<b>104</b>	<b>0</b>

----- indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.



TABLE VII  
STATE OF TEXAS  
STATE EMPLOYMENT AND CONSULTANT HEADCOUNT SUMMARY  
FOR THE QUARTER ENDING 11/30/98

Article Number Dept Number and Name	FTE Cap FY 1999	Total FTE Employees	Consultant/Contract Individuals as of 11/30/98		
			Total	Inside Treasury	Outside Treasury
<b>Article X - The Legislature</b>					
101 Senate	---	570.51	0	0	0
102 House of Representatives	---	698.18	0	0	0
104 Legislative Budget Board	---	116.32	0	0	0
103 Legislative Council	---	389.12	1	1	0
308 State Auditor's Office	---	250.84	1	1	0
105 Legislative Reference Library	---	15.58	0	0	0
116 Sunset Advisory Commission	---	32.80	2	2	0
<b>Article X Total</b>	<b>0.00</b>	<b>2,073.35</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>*** Totals ***</b>	<b>265,341.00</b>	<b>270,659.39</b>	<b>26,414</b>	<b>19,483</b>	<b>6,931</b>

--- indicates that an FTE Cap for this agency and fiscal year was not specifically designated in the General Appropriations Act.

## Objective, Scope, and Methodology

### Objective

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

### Scope

This report was prepared from information submitted to the State Auditor's Office by 213 agencies and institutions. This FTE report contains the following information:

- FTE caps as set by the Legislature. State agencies and the Texas A&M University System service agencies are subject to a quarterly FTE cap. All other higher education institutions are subject to an annual FTE cap.
- Number of full-time equivalent employees reported for "Inside and Outside Treasury" for state agencies and by "Appropriated Funds and All Other Funds" for higher education institutions and the A&M service agencies. "Appropriated Funds" includes both inside and outside treasury funds that are appropriated to higher education institutions and the A&M service agencies.
- Variance between FTE caps and total FTEs
- Number of full-time and part-time employees reported for "Inside and Outside Treasury" for state agencies and by "Appropriated Funds and All Other Funds" for higher education institutions and the A&M service agencies. "Appropriated Funds" includes both inside and outside treasury funds that are appropriated to higher education institutions and the A&M service agencies.
- Number of managers, supervisors, and non-supervisory staff and overall management-to-staff ratio for all agencies and higher education institutions.

### Methodology

#### FTE Caps

- Based on consultation with Legislative Budget Board staff regarding legislative intent, several agencies' and higher education institutions' FTE caps were adjusted to reflect rider and/or statutory language that specifically authorized changes to FTE caps.

- The FTE caps for agencies are based only on FTEs paid from funds inside the State Treasury.
- The Panhandle Plains Historical Museum (Agency No. 039) does not have an FTE cap listed in the General Appropriations Act. However, the FTE cap of 765.5 for West Texas A&M University (Agency No. 757) provides an overall FTE cap for both institutions.
- The following agencies were not assigned FTE caps by the Legislature: the Health Professions Council, the Southwest Collegiate Institute for the Deaf, the State Bar of Texas, the Board of Law Examiners, and all Article X agencies.
- The FTE caps listed in Table I of this report are the targeted *average* FTE employees for the four quarters of fiscal year 1998 for higher education institutions. The caps are the quarterly maximum for state agencies and for the Texas A&M University System service agencies. Although FTE caps are set for the courts of appeals they are not subject to these caps.
- Although the Governor's Office and Governor's Office - Trusteed Programs are assigned separate FTE caps, the report combines their total FTEs and FTE caps since they are allowed to transfer appropriations and FTEs between these two programs.
- The State Auditor's Office and the Legislative Budget Board agree that the Teacher Retirement System should report its FTEs as "Appropriated" and "All Other Funds" as allowed for higher education institutions.

#### FTE Data

Agencies with a significant percentage of employees who work a non-standard workweek were granted the opportunity to choose from three methods of calculating FTEs. Each agency was required to continue its method for the entire fiscal year. The options are explained in the following table.

Option	Agencies
Count the actual number of hours in the quarter based on the number of Mondays through Fridays.	Youth Commission Department of Mental Health and Mental Retardation Department of Public Safety Parks and Wildlife Department School for the Blind School for the Deaf
Use 520 hours as the standard number of hours in every quarter regardless of the actual number of work hours.	Alcoholic Beverage Commission
Allocate both methods of calculation so that the hours in a quarter will be the average total number during the quarter that one full-time employee would be paid.	Department of Criminal Justice

## Variances

Employees of the Health Professions Council, the Southwest Collegiate Institute for the Deaf, the State Bar of Texas, the Board of Law Examiners, and all Article X agencies are reported in the FTE employee totals. These agencies, however, were not assigned FTE caps in the General Appropriations Act. Therefore, an overall statewide variance figure was not computed.

## Management-to-Staff Ratio

The following formula is used to calculate the management-to-staff ratio:

$$\text{Management-to-staff ratio} = (N+(S-1))/S$$

N = Number of non-supervisory employees  
S = Combined number of supervisors and managers

The Office of Attorney General believes that the legislative intent of the management-to-staff provision was to exclude supervisors from the category of management when calculating the ratio. In the absence of clear statutory guidance, the State Auditor's Office looked to how the term "management" is typically used in the professional literature relating to human resources management. The examined references consistently include supervisors as part of management when discussing the span of control.

The State Auditor's Office also sought clarification from (1) the Texas Performance Review, which developed the original recommendation from which the management-to-staff reporting provisions were derived, and (2) the Senate State Affairs Committee, which heard testimony on this legislation during the 75<sup>th</sup> Legislative Session. Both sources confirmed their understanding to be that supervisors would be included as part of management for purposes of calculating management-to-staff ratios. Using the Office of the Attorney General's method of calculation, its overall agency ratio would be 1:30 rather than 1:9.04.

The following employees of the State Auditor's Office developed this report:

- Matthew Levitt, SPHR (Project Manager)
- Frank Locklear
- Jed Miller
- Kelli Dan, CCP, PHR (Audit Manager)
- Deborah L. Kerr, Ph.D. (Director)

Appendix 2:

**Late Data Submissions**

The following agencies and institutions of higher education were at least one week late (including weekends and holidays) in submitting their FTE data.

Agency	Days Late
School for the Deaf	15
The University of Texas at Dallas	15
The University of Texas at Arlington	14
Texas Incentive and Productivity Commission	14
Fire Fighters' Pension Commissioner	14
Board of Law Examiners	14
Workers' Compensation Commission	10
Comptroller of Public Accounts	10
Pecos River Compact Commission	9
Canadian River Compact Commission	9
Red River Compact Commission	9
Sabine River Compact Commission	9
Wildlife Damage Management Service	9
Texas Agricultural Extension Service	9
Executive Council of Physical and Occupational Therapy Examiners	9
Funeral Service Commission	9
Polygraph Examiners Board	9
Board of Professional Land Surveying	9
DHS Interagency Contracts	9
Department of Human Services	9
Third Court of Appeals - Austin	9
Sunset Advisory Commission	9
House of Representatives	9
The University of Texas - Pan American	7

**FTE Data Request Forms and Definitions**

Appendix 3.1

**State Agencies**

(Please return by December 18, 1998)

**FTE STATE EMPLOYEE QUARTERLY REPORT**

**Agencies**

**Quarter Ending November 30, 1998**

**DATA SUPPLIED BY:**

- Agency Number
- Agency Name
- FTE contact
- Agency Address
- Agency Phone Number

**(Please make any necessary corrections above)**

Reporting Requirements	Inside Treasury	Outside Treasury
Total number of hours paid for all employees in this quarter		
Number of hours for one full-time employee in this quarter	520	520
Number of full-time employees (headcount) on November 30, 1998		
Number of part-time employees (headcount) on November 30, 1998		
Number of consultants and contract individuals performing services on November 30, 1998		

**Explanation of Variance/Comments:** Provide specific reasons for an increase or decrease in the number of FTE employees from the preceding quarter, if other than normal hiring and attrition.

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**Please report agency-wide headcount totals for the following categories of employees for use in computing the Management to Staff ratio.**

Agency Head (executive director or Board)      Manager Headcount      Supervisor Headcount      Non-Supervisory Staff Headcount

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## FTE DEFINITIONS - State Agencies

**Inside Treasury**      Paid from funds inside the State Treasury.

**Outside Treasury**      Paid from funds outside of the State Treasury

- (1) **Total Number of Hours Paid for All Employees in This Quarter** - The total hours paid for all state employees during the quarter whether full-time or part-time. Include actual hours worked, any paid leave taken (including annual leave hours, sick leave hours, sick leave pool hours, extended sick leave hours, jury duty leave hours, administrative leave hours, and emergency leave hours). Include hours worked by elected officials, appointed officials, or appointed board members if they are *salaried* positions. Exclude FLSA overtime hours worked or paid. Exclude any FLSA overtime or state compensatory hours accrued and banked. Exclude FLSA overtime or annual leave lump-sum payments made when an employee terminates.
- (2) **Number of Hours for One Full-Time Employee in This Quarter** - The total hours during the quarter that one full-time state employee would be paid for (regular work time plus paid holidays). This number will be provided by the State Auditor's Office.
- (3) **Number of Full-Time Employees (headcount) as of the Last Working Day of Quarter** - Employees scheduled to work the number of hours that represent regular full-time employment (usually 40 hours per week) in accordance with Texas Government Code, Chapter 658, on November 30, 1998. Include full-time employees in a paid leave, holiday, or compensatory time taken status, and temporary or seasonal employees who are employed to work the number of hours that represents full-time employment. Count such employees only if they are employed on the last working day of the quarter.
- (4) **Number of Part-Time Employees (headcount) as of the Last Working Day of Quarter** - Employees scheduled to work less than the number of hours that represent regular full-time employment (usually 40 hours per week) in accordance with Texas Government Code, Chapter 658, on November 30, 1998. Include part-time employees in a paid leave, holiday, or compensatory time taken status, and temporary or seasonal employees who are employed to work the number of hours that represents part-time employment. Count such employees only if they are employed on the last working day of the quarter.
- (5) **Number of Consultants and Contract Individuals Performing Services on the Last Working Day of Quarter** - The total number of individuals performing services for the agency/institution on the last day of the quarter who are consultants, employees of a temporary services organization, professionals who are under a contract, or subcontractors. This would include, but is not limited to, employees of accounting firms, employees of temporary services, employees of contract food services companies, employees of janitorial services companies, and contract professionals (e.g., doctors, architects, lawyers).

**Attention: Classification      Fax: (512) 479-4948**

(Please return by December 18, 1998)  
**FTE STATE EMPLOYEE QUARTERLY REPORT**  
Higher Education Institutions  
Quarter Ending November 30, 1998

**DATA SUPPLIED BY:**

Agency Number  
Agency Name  
FTE contact  
Agency Address  
Agency Phone Number

(Please make any necessary corrections above)

Reporting Requirements	Appropriated	All Other Funds
(1) Total number of hours paid for all employees in this quarter		
(2) Number of hours for one full-time employee in this quarter	520	520
(3) Number of full-time employees (headcount) on November 30, 1998		
(4) Number of part-time employees (headcount) on November 30, 1998		
(5) Number of consultants and contract individuals performing services on November 30, 1998		

**Explanation of Variance/Comments:** Provide specific reasons for an increase or decrease in the number of FTE employees from the preceding quarter, if other than normal hiring and attrition.

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**Please report agency-wide headcount totals for the following categories of employees for use in computing the Management to Staff ratio.**

Agency Head (executive director or Board)      Manager Headcount      Supervisor Headcount      Non-Supervisory Staff Headcount

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### FTE DEFINITIONS - Higher Education Institutions

**Appropriated Funds** - Paid from monies appropriated by the General Appropriations Act, or another Act of the Texas Legislature which makes appropriations.

**All Other Funds** - Any other monies which are at the disposal of the agency or institution, including institutional funds or grant monies that are not appropriated.

- (1) **Total Number of Hours Paid for All Employees in This Quarter** - The total hours paid for all state employees during the quarter whether full-time or part-time including student or seasonal employees. Include actual hours worked, any paid leave taken (including annual leave hours, sick leave hours, sick leave pool hours, extended sick leave hours, jury duty leave hours, administrative leave hours, and emergency leave hours). Include hours worked by elected officials, appointed officials, or appointed board members if they are *salaried* positions. Exclude FLSA overtime hours worked or paid. Exclude any FLSA overtime or state compensatory hours accrued and banked. Exclude FLSA overtime or annual leave lump-sum payments made when an employee terminates.
- (2) **Number of Hours for One Full-Time Employee in This Quarter** - The total hours during the quarter that one regular full-time state employee would be paid for (regular work time plus paid holidays). This number will be provided by the State Auditor's Office.
- (3) **The total number of Full-Time Employees (headcount) as of the Last Working Day of Quarter** - Employees scheduled to work the number of hours that represent regular full-time employment (usually 40 hours per week) in accordance with Texas Government Code, Chapter 658, on November 30, 1998. Include full-time employees in a paid leave, holiday, or compensatory time taken status, and students, temporary, or seasonal employees who are employed to work the number of hours that represents full-time employment. Count such employees only if they are employed on the last working day of the quarter.
- (4) **The total number of Part-Time Employees (headcount) as of the Last Working Day of Quarter** - Employees scheduled to work less than the number of hours that represent regular full-time employment (usually 40 hours per week) in accordance with Texas Government Code, Chapter 658, on November 30, 1998. Include part-time employees in a paid leave, holiday, or compensatory time taken status, and students, temporary, or seasonal employees who are employed to work the number of hours that represents part-time employment. Count such employees only if they are employed on the last working day of the quarter.
- (5) **Number of Consultants and Contract Individuals Performing Services on the Last Working Day of Quarter** - The total number of individuals performing services for the agency/institution on xxx (last working day of the quarter) who are consultants, employees of a temporary services organization, professionals who are under a contract, or subcontractors. This would include, but is not limited to, employees of accounting firms, employees of temporary services, employees of contract food services companies, employees of janitorial services companies, and contract professionals (e.g., doctors, architects, lawyers).

Attention: Classification

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