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Workforce Summary Document prepared by the State Auditor's Office.

Based on information self-reported by the agency, the following items are noteworthy.

### Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 12.2 percent to 110.0 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had an increase of 6.1 (6.8 percent) in the total number of FTEs.

<table>
<thead>
<tr>
<th>FTEs Below/Above FTE Limitation</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Limitation</td>
<td>92.0</td>
<td>99.0</td>
<td>98.0</td>
<td>98.0</td>
<td>110.0</td>
</tr>
<tr>
<td>Number Below or Above Limitation</td>
<td>-2.0</td>
<td>-6.8</td>
<td>-5.5</td>
<td>-5.2</td>
<td>-13.9</td>
</tr>
<tr>
<td>Percent Above or Below Limitation</td>
<td>-2.2%</td>
<td>-6.9%</td>
<td>-6.6%</td>
<td>-5.3%</td>
<td>-12.6%</td>
</tr>
</tbody>
</table>

**Employee Turnover**

Excluding interagency transfers, the turnover rate within the agency (5.0 percent) was lower than the statewide turnover rate (18.6 percent) and lower than the turnover rate of Article VIII and Self-Directed, Semi-Independent (SDSI) agencies (11.0 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 8.1 percent.

**Compensation Information**

The average agency salary of $57,022 in fiscal year 2020 represented an increase of 3.1 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 71.8 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2016.
Veteran Employment

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2020, the agency's total percent of veterans employed was higher than the statewide average and had increased since fiscal year 2019.

Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.

Source: State Auditor's Office

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January 2021