

**AGENCY WORKFORCE PLAN**  
*Schedule F to Agency Strategic Plan*

**FISCAL YEARS 2025 TO 2029**

**BY**

**TEXAS EDUCATION AGENCY**

**JUNE 1, 2024**



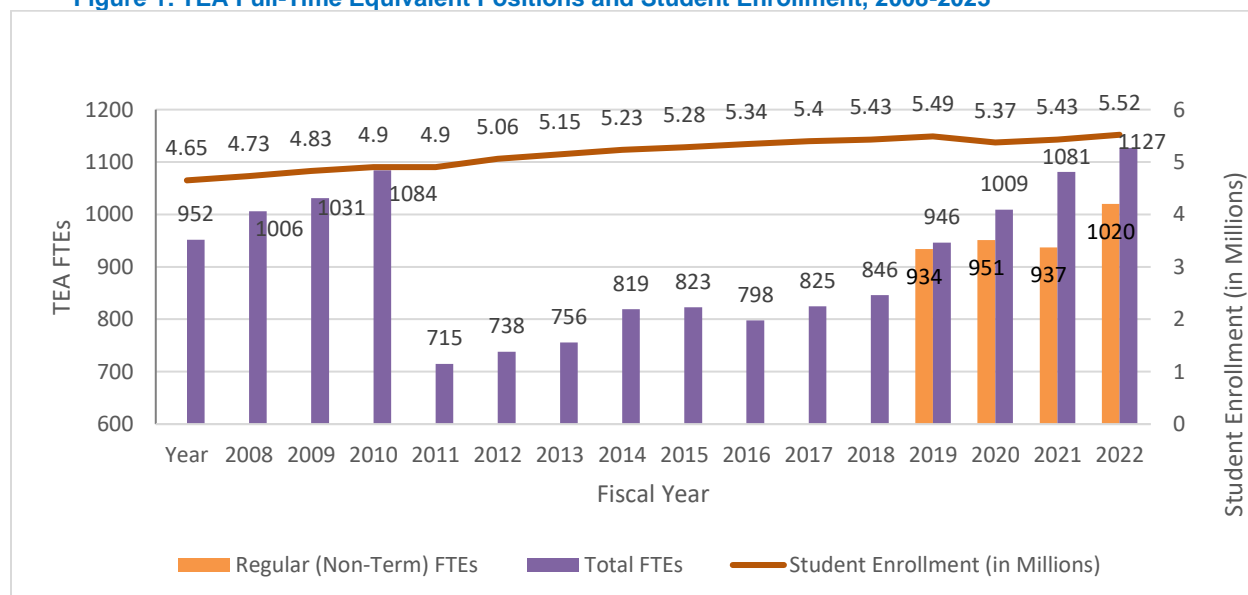
## Supplemental Schedule F: Agency Workforce Plan

Public education is the largest function of the state and of most local governments. The Texas Education Agency is responsible for serving nearly 5.52 million students enrolled in 9,054 campuses that are administered by 1,209 school districts and open-enrollment charters schools.<sup>1</sup> The number of Texas public school students has increased about 9 percent over the last decade.<sup>2</sup>

During the FY2022-2023 biennium, TEA distributed approximately \$63 billion to local education agencies (LEAs) through numerous state and federal programs, while also providing hundreds of millions of dollars more in additional value to LEAs through services and in-kind supports. This includes the agency’s ongoing administration of a massive influx of funding for COVID-19 pandemic relief. Across federal and state sources and several state agencies, well over \$21 billion has been provided since FY2020 to support a comprehensive response and recovery plan. Texas educators and policymakers are prioritizing changes to support improved student learning, and public policy has been adapted to improve learning acceleration efforts. School leaders across the state are recalibrating their practices based on the evidence of what will deliver the most learning gains for the most students.

When compared to other large state agencies with significant responsibilities and complicated programs, TEA has relatively few full-time equivalent positions (FTEs). Figure 1 shows the agency’s FTEs over time and separates regular (non-term) positions from term roles scheduled to end in the next 1- 3 years. Increases since 2018 were associated primarily with special education corrective actions; implementation of House Bill (HB) 3 (86-R), administration of federal and state programs to recover from learning loss caused by the COVID-19 pandemic, addition of curriculum and instructional materials programs in HB 1605 (88-R) and school safety programs in HB 3 (88-R), and strategic insourcing of certain information technology (IT) functions.

**Figure 1: TEA Full-Time Equivalent Positions and Student Enrollment, 2008-2023**



<sup>1</sup> TEA Pocket Edition, 2022-2023, <sup>2</sup> Enrollment in Texas Public Schools 2022-23

Source: Fiscal Years 2008-2013 based on Texas State Auditor's Office FTE Report. Fiscal Year 2014-23 based on Texas State Auditor's Office FTE Dashboard

### **Agency's Strategic Goals, Priorities and Objectives**

TEA's mission is to improve outcomes for all public-school students in the state by providing leadership, guidance, and support to school systems so that every child is prepared for success in college, career, or the military. To activate this mission, the agency has four strategic priorities and 6 key actions outlined in its [Strategic Plan](#):

Strategic Priorities:

- Recruit, support, and retain teachers and principals
- Build a foundation of reading and math
- Connect high school to career and college
- Improve low-performing schools

Key Actions:

- Supported Educators.
- Ready Students.
- Rigorous Engagement.
- Aligned Systems.
- Actionable Goal-setting
- Continuous Improvement.

Across the 27 ~~XX~~ initiatives included in the strategic plan, the agency is committed to increasing transparency, fairness, and rigor in district and campus academic and financial performance; ensuring compliance by effectively implementing and informing policymakers; and strengthening organizational foundations that include resource efficiency, culture, capabilities, and partnerships.

### **Core Business Functions**

Texas Education Agency, under the leadership of the Commissioner of Education, conducts the following functions:

- Administers the distribution of state and federal funding to public schools
- Administers the statewide assessment program and accountability system
- Provides support to the State Board of Education (SBOE)
- Assists the SBOE in the instructional materials adoption process and managing the instructional materials purchase process for LEAs
- Provides oversight of school safety for schools throughout the state
- Administers a data collection system on public school information
- Performs the administrative functions and services of the State Board for Educator Certification
- Monitors for compliance with certain federal and state guidelines

### **Current Workforce Profile (Supply Analysis)**

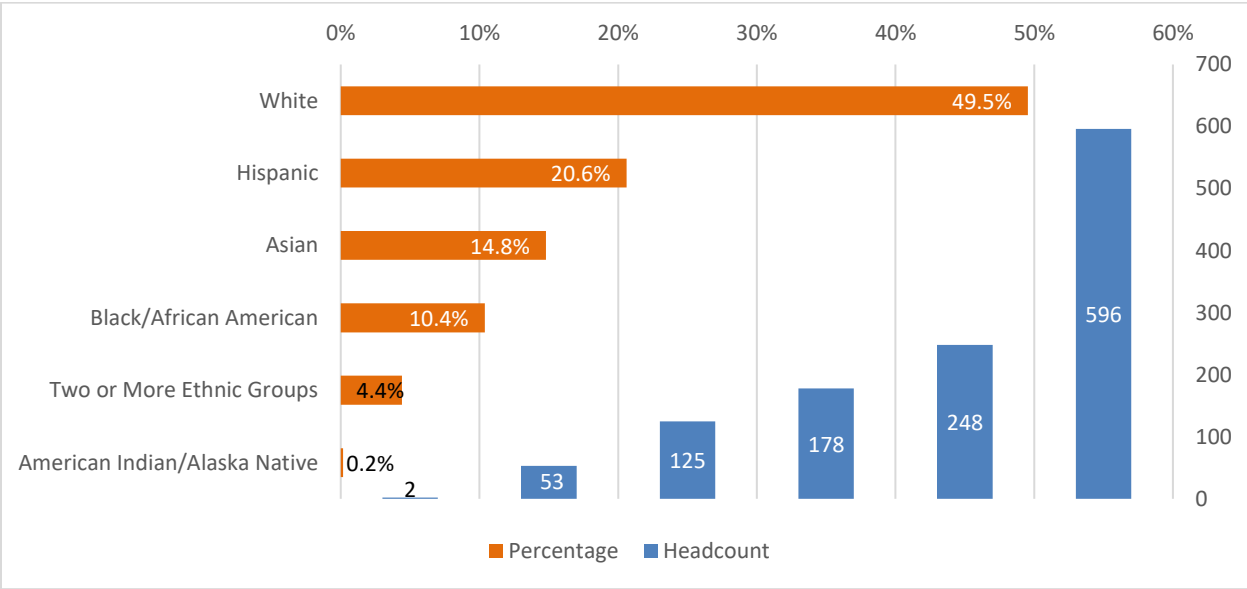
*Workforce Demographics*

Upon hire, agency employees self-report their gender, race, and ethnicity from the categories provided by the statewide Centralized Accounting and Payroll/ Personnel System (CAPPS) that are reported below as of March 1, 2024. In addition, 5% of agency employees are veterans.

*Gender.* The agency’s employees are 66 percent female and 34 percent male.

*Race and Ethnicity.* 50 percent of TEA’s workforce is White, while 21 percent is Hispanic, 15 percent is Asian, and 10 percent is African American. 4 percent represent other racial backgrounds. (See Figure 2).

**Figure 2: Diversity of TEA’s Workforce in 2024**



*Length of Service*

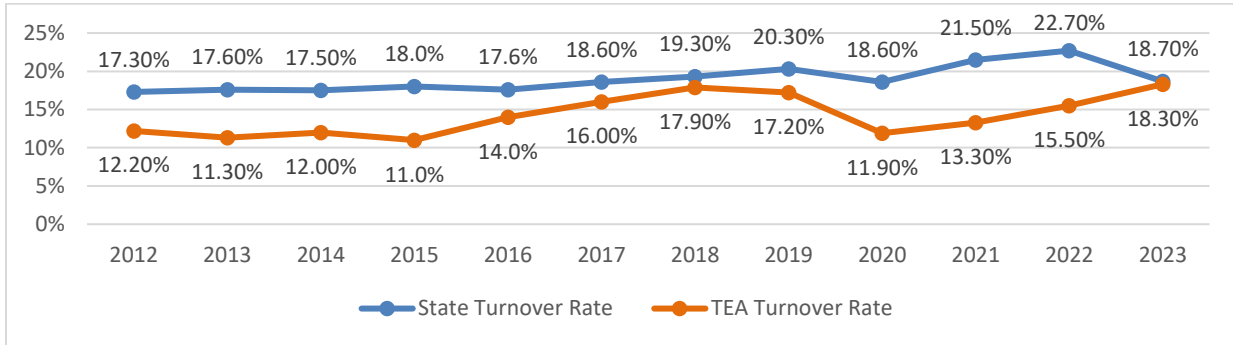
About two-thirds (62 percent) of TEA’s workforce has been with the agency for less than five years, while 19 percent has been employed for five to nine years, and 15 percent has been employed from ten to 19 years. Of the remainder, 4 percent of TEA’s employees have worked for the agency between 20 and 30 years, and less than one percent have worked for the agency for over 30 years.

*Employee Turnover*

A comparison of the state’s employee turnover rate to TEA’s turnover rate for fiscal years 2012 through 2023 is depicted in Figure 3. TEA’s turnover rate has consistently been below the state’s turnover rate for the past decade. The turnover increase in Fiscal Year 2023 occurred when the Permanent School Fund (PSF), which was a business unit at TEA, became a separate entity, the [Texas Public School Fund Corporation](#). In January 2023, over 90 agency employees who worked in the PSF Department transferred out of TEA into the newly created state entity.



**Figure 3 Comparison of Employee Turnover Rate by Year**



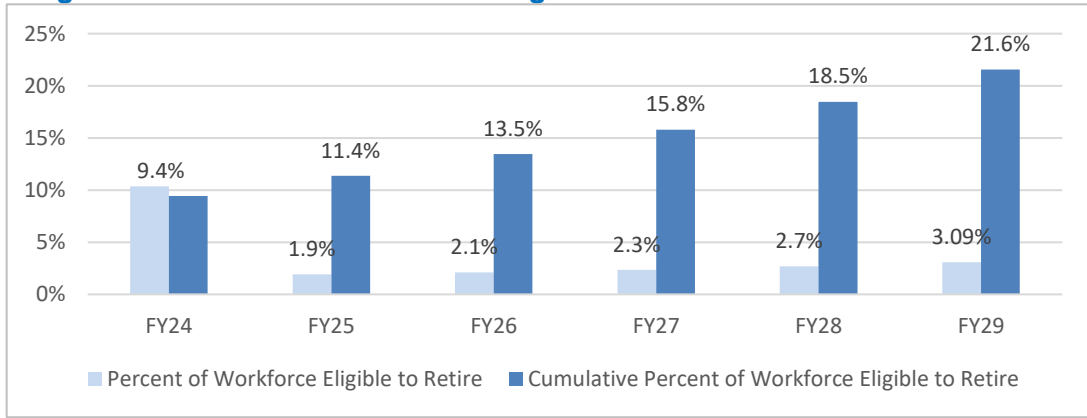
Source: Texas State Auditor’s Office Reports No. 13-704, 14-701, 15-703, 16-702, 17-704, 18-703, 19-703, 20-703, 21-703, 22-702, 23-703 and 24-702, [and FY23 Turnover Dashboard](#)

In the most recent administration of the Survey of Employee Engagement, in June 2023, Five percent of TEA respondents reported that they do not plan to be working for the agency in one year. Eighty-two percent reported they plan to stay, and 13 percent preferred not to provide an answer.

**Retirement Eligibility**

Two-thirds (71 percent) of TEA’s workforce is over the age of 40, with 40 percent of the workforce over the age of 50. Approximately 22 percent of TEA’s workforce is currently eligible or will become eligible to retire within the next five years (see Figure 4).

**Figure 4: TEA Current Workforce Eligible for Retirement in FY2024-2029**



**Table 1: Percent of TEA Employees Eligible to Retire by Year 2029**

	FY24	FY25	FY26	FY27	FY28	FY29
Number of Employees Eligible to Retire	113	23	25	28	32	37
Percent of Workforce	10.3%	1.9%	2.1%	2.3%	2.7%	3.1%
Cumulative Number of Employees Eligible to Retire	113	136	161	189	221	258
<b>Cumulative Percent of Workforce</b>	9.4%	11.4%	13.5%	15.8%	18.5%	21.6%

Table 1 shows the cumulative number and percentage of TEA employees who are eligible to retire in each of the next five years.

Despite the high rates of retirement eligibility, the agency has been fortunate that only small numbers of eligible employees have actually retired. In both FY2022 and FY2023, even though more than 10 percent of the workforce was eligible to retire, less than three percent of employees left the agency due to retirement each year.

If all eligible employees retired in the next five years, the loss of that skill and knowledge would have a significant negative effect on TEA's ability to perform its core functions. Therefore, the agency's leadership, in partnership with Human Resources, are proactively planning for that shift in the workforce through succession planning for each of the key leadership roles as well as through cross-training within and across agency functions.

### *Workforce skills critical to the mission and goals of the agency*

The following areas and skills required for their implementation are critical to achieve the mission and goals of the agency.

- Accountability and Assessment
  - Statewide assessment, accreditation, and financial and academic accountability systems
  - Regulation through audit, monitoring, complaints, investigations, and enforcement; supervision of compliance with grants and State and Federal regulations
  - Collection, analysis, and dissemination of public school data
  - Supporting the State Board of Education in standards development, instructional materials adoption, public charter school authorizing, and other constitutional and statutory activities
- Educator Support
  - Supporting the State Board of Educator Certification in improving educator preparation; increased oversight of educator misconduct
  - Educator leadership, support, retention
- Funding and Grant Management
  - Distribution and oversight of federal and state funding
  - Familiarity with State education funding for new or modified allotments and incentives such as the Teacher Incentive Allotment, CCMR Outcomes Bonus, Compensatory Education Allotment
- Information Technology
  - Architecture & Development
  - Quality Assurance & Quality Assurance Automation
  - Technology Operations
  - Data Center Services
  - Database Administration
  - Tools Administration
  - Web Services
  - IT Business Analysis
  - Texas Student Data Systems Support
  - Cybersecurity & Security Administration
  - IT Audit Compliance

- IT Budget, IT Procurement, IT Grants, & IT Contracts Administration
- IT Data Analysis
- IT Project Management
- IT Strategic Development
- 
- Operations and Administration
  - Knowledge and familiarity with operational efficiencies in all administrative functions - including budget, operations, legislative, media and communications, legal, human resources, and information technology systems and support
  - Innovative human capital models: compensation, mentoring, and staffing
- Communications, Strategy, Policy, and Performance Management
  - Effective internal and external communications
  - Stakeholder engagement and change management
  - Strategy development
  - Implementation of processes to support performance management of individual goals and agency initiatives
  - Project management
  - Product development
  - Data-informed decision-making
  - Policy analysis and development
  - Data analysis and evaluation
- Program development and implementation
  - Innovative school models
  - Early childhood education
  - Instructional continuity
  - School turnaround and improvement
  - Virtual and blended learning
  - Programs to support college, career, and military preparedness
  - Mental health supports and school safety
- Special Education and Student Supports
  - Knowledge of state and federal requirements for students with diverse learning needs, such as those with disabilities, who are emergent bilingual, who are military dependents, who are in foster care, and who require mental health and behavioral supports.
  - A focus on improving student outcomes
  - Leadership in encouraging a strengths-based approach and design to all initiatives
  - Collaboration and strong technical assistance through monitoring systems, creation of resources, and implementation of project grants
- School Safety and Security
  - District Vulnerability Assessments
  - Intruder Detection Audits
  - Behavioral Threat Assessments
  - On-site School Safety Technical Assistance

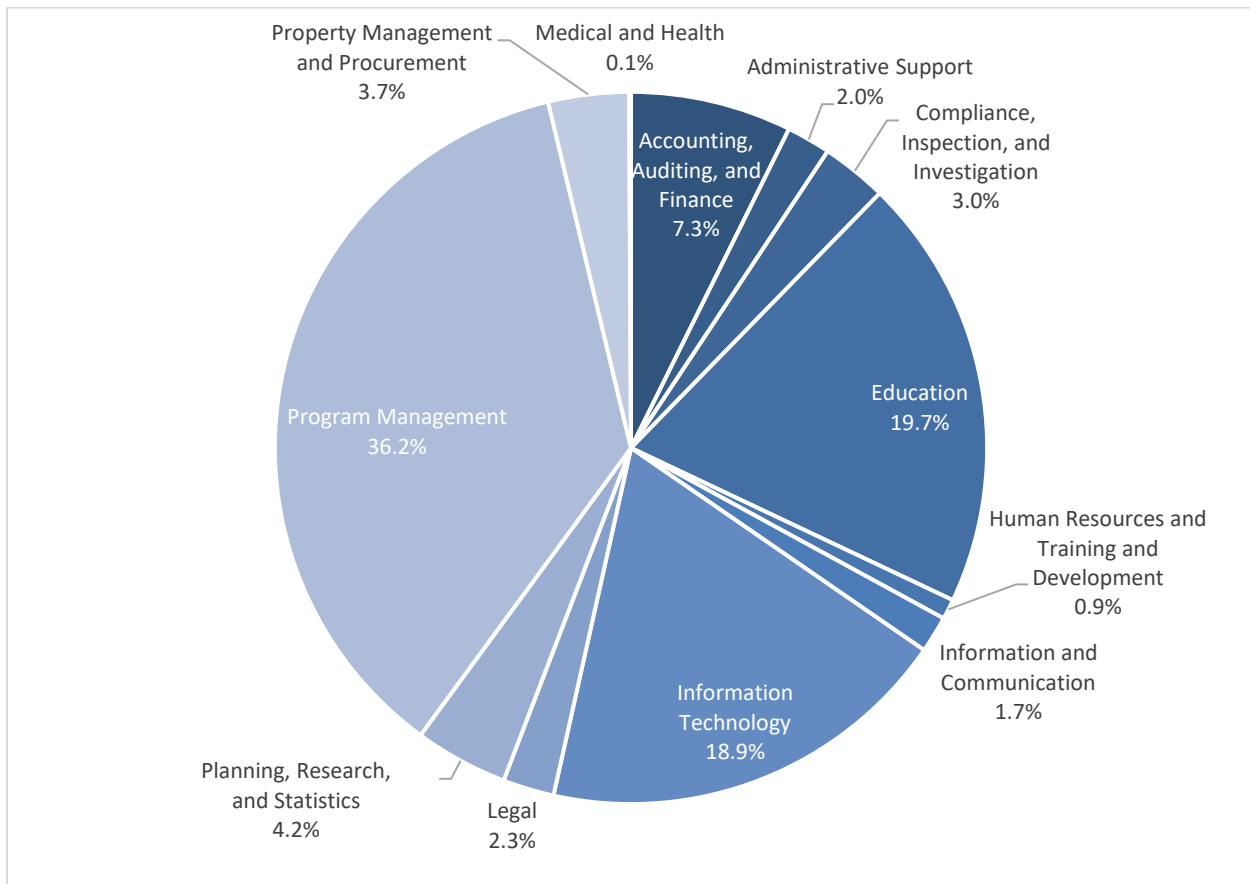


- Tabletop Emergency Response Exercises
- State School Safety Requirements
- Emergency Management

### Texas Education Agency Workforce Allocation

As of March 1, 2024, the Program Management (36%) and Education (20%) occupational categories<sup>2</sup> make up the largest percentages of the agency's workforce, followed by Information Technology (19%) and Accounting, Auditing and Finance (7%). The remaining 18% of the agency's employees perform functions in Planning, Research, and Statistics (4%), Property, Management, and Procurement (4%), Legal (2%), Compliance, Inspection, and Investigation (3%), Information and Communication (2%), Administrative Support (2%) and Human Resources (1%) occupational categories.

Figure 5: TEA Employees by Occupational Category



TEA's workforce is organized into the following organizational units and occupational categories. The headcount reported below as of March 1, 2024 excludes the 18 FTEs employed by the Texas Council for Developmental Disabilities (TCDD), a separate state agency that TEA supports administratively and whose FTEs are part of the agency's FTE cap.

<sup>2</sup> The current [State Position Classification Plan](#) defines 25 occupational categories. TEA's employs staff in 12 of those 25 categories.

**Table 2: TEA Employees by Organizational Unit and Occupational Category**

<b>Office of the Commissioner</b>		<b>1</b>
	Commissioner of Education	1
<b>Analytics, Assessment, and Reporting</b>		<b>145</b>
	Accounting, Auditing, and Finance	1
	Administrative Support	3
	Education	26
	Information and Communication	2
	Information Technology	37
	Planning, Research, and Statistics	30
	Program Management	46
<b>Educator Support</b>		<b>152</b>
	Administrative Support	10
	Education	62
	Information and Communication	2
	Information Technology	2
	Legal	10
	Planning, Research, and Statistics	8
	Program Management	58
<b>Finance</b>		<b>220</b>
	Accounting, Auditing, and Finance	86
	Administrative Support	5
	Education	6
	Information and Communication	3
	Information Technology	18
	Planning, Research, and Statistics	1
	Program Management	62
	Property Management and Procurement	39
<b>General Counsel</b>		<b>24</b>
	Information and Communications	3
	Legal	17
	Program Management	4
<b>Governance</b>		<b>69</b>
	Administrative Support	1
	Compliance, Inspection, and Investigation	32
	Education	2
	Information Technology	1
	Legal	1
	Program Management	32
<b>Internal Audit</b>		<b>2</b>
	Accounting, Auditing, and Finance	1
	Program Management	1
<b>Operations</b>		<b>71</b>
	Administrative Support	2
	Education	5
	Human Resources, Training, and Development	10
	Information and Communication	6
	Information Technology	2
	Planning, Research, and Statistics	3

	Program Management	43
<b>School Programs</b>		<b>133</b>
	Administrative Support	2
	Education	77
	Information and Communications	2
	Planning, Research, and Statistics	3
	Program Management	49
<b>School Safety and Security</b>		<b>31</b>
	Compliance, Inspection, and Investigation	4
	Program Management	27
<b>Special Populations</b>		<b>114</b>
	Administrative Support	1
	Education	59
	Planning, Research, and Statistics	2
	Program Management	51
	Property Management and Procurement	1
<b>Information Technology</b>		<b>223</b>
	Human Resources and Training and Development	1
	Information Technology	166
	Planning, Research, and Statistics	3
	Program Management	52
	Property Management and Procurement	1

### *Future Workforce Profile (Demand Analysis)*

#### **Expected Workforce Changes and Needs**

TEA must be strategic in preparing for future workforce changes given limited FTEs and administrative budget. The agency competes with both public and private sector organizations for high-quality talent, which creates challenges for retaining our highest performers and recruiting candidates committed to the ambitious, outcome-oriented mission of the agency.

Specifically, TEA workforce planning is challenged by:

- An increasing need for higher levels of knowledge, skills, education, experience, and expertise to perform complex programmatic functions to meet the agency’s mission and strategic goals.
- An aging workforce, with over 22 percent eligible to retire in the next five year, and the potential retirement of employees with significant historical knowledge and expertise.
- Increasing cost of living in the locations where the majority of TEA employees live, and associated upward pressure for competitive staff salaries
- Recent increases in agency responsibilities caused by federal or state legislative changes and expectations, including implementation of recent legislation such as the General Appropriations Acts, House Bill (HB) 3 and HB 3906 from the 86<sup>th</sup> Texas Legislature; HB 1525, HB 4545, and Senate Bill (SB) 1716 from the 87<sup>th</sup> Texas Legislature; the aforementioned federal CARES, CRRSA, and ARP Acts; and HB 3 and HB 1605 from the 88<sup>th</sup> Texas Legislature.

#### *Anticipated Increase/Decrease in Number of Employees Needed to Perform Core Functions*

As noted elsewhere, TEA’s full-time equivalent positions (FTEs) have increased since

2018 as a result of new state and federal legislation and programs. The majority of these new positions are tied to permanent changes to the agency's responsibilities and workstreams. However, as federal funding for COVID-19 response and recovery phases out, so too will many of the associated positions at the agency. TEA anticipates a downward adjustment to its FTE cap of between 50 and 100 positions in FY2026, with additional adjustments in FY2027 and potentially FY2028.

*TEA also expects that the time-limited nature of these roles will cause a higher-than-normal degree of turnover as these employees look for more permanent opportunities elsewhere. Vacant positions will become increasingly difficult to fill as approaching term dates make these roles less attractive to potential applicants. These factors could cause challenges for the agency in managing the final stages of COVID-19 response and recovery programs.*

#### **Potential Employee Retirements**

The number of potential retirements and the associated loss of experienced talent could strain TEA's ability to effectively manage its core functions and strategic priorities. The significant amount of hiring activity, at present and as TEA experiences turnover in critical roles, may strain the agency's ability to backfill vacancies and plan for and execute transition plans over the next two years. For example, even if only 50 percent of eligible retirees (nearly 70) leave TEA in FY 2024-25, that would challenge HR to fill a high volume of vacancies quickly and would challenge TEA leadership to ensure that there is a continuity of historical knowledge and skill during those transitions.

#### **Organizational Strategy and Development**

Over the past several years, TEA has made concerted efforts to increase the capacity of its workforce in order to meet the evolving demands of our school systems. In doing so, we prioritized initiatives and methods that provide the highest return on investment to attract, develop, engage, and retain employees needed to accomplish TEA's mission and strategic plan.

To bridge the gap between the current workforce and future needs, TEA will build on those efforts through a continued focus on organizational development that focuses on agency culture, career development, opportunities for advancement and competitive compensation. TEA's focus on improving agency culture recently established a common set of core values and core beliefs connected to the mission and core work of TEA. These efforts also include ongoing efforts to develop policies that support for a more hybrid workforce and the development of a new Career Growth and Compensation system that better articulates the various components that offer employees opportunities for advancement and compensation.

TEA's Human Resources division will continue to support these efforts by working closely with the agency's senior leadership team to balance the diverse and challenging needs of the agency as well as the needs of the agency's internal stakeholders to attract, develop, engage, and retain high-performing talent to serve Texas' 5.52 million public school students.