

Academic Component Institutions  
The University of Texas at Arlington  
The University of Texas at Austin  
The University of Texas at Brownsville  
The University of Texas at Dallas  
The University of Texas at El Paso  
The University of Texas Pan American  
The University of Texas of the Permian Basin  
The University of Texas at San Antonio  
Institute of Texan Cultures  
The University of Texas at Tyler



Health Component Institutions  
The University of Texas Southwestern Medical Center at Dallas  
The University of Texas Medical Branch at Galveston  
The University of Texas Health Science Center at Houston  
The University of Texas Health Science Center at San Antonio  
The University of Texas M.D. Anderson Cancer Center  
The University of Texas Health Center at Tyler

III. Business & Planning  
V. University Affairs

BOARD OF REGENTS  
of  
THE UNIVERSITY OF TEXAS SYSTEM

Francie A. Frederick, Executive Secretary  
201 West Seventh Street, Suite 820  
Austin, Texas 78701-2981  
(512) 499-4402  
Fax: (512) 499-4425

September 13, 1999

Mr. Albert Hawkins  
Director, Office of Budget and Planning  
Office of the Governor  
State Capitol Building  
Austin, Texas 78711  
INTERAGENCY MAIL

Mr. John Keel  
Director, Legislative Budget Board  
John H. Reagan Building, Third Floor  
Austin, Texas 78701  
INTERAGENCY MAIL

Dear Mr. Hawkins and Mr. Keel:

On behalf of the Board of Regents and as required by Article IX, Section 9-6.15 of the current General Appropriations Act, it is requested that you approve an increase in the authorized number of full-time equivalent (FTE) employees for selected components of The University of Texas System as set forth on Attachments A and B.

Attachment A is the recommendation by the Business Affairs and Audit Committee which was approved without objection by the Board of Regents in regular session on August 12, 1999. The Minutes reflecting this approval will be formally approved at the next regular meeting of the Board in November 1999.

Attachment B, which was also before the Board in support of the action recommended in Attachment A, sets forth for each component the justification for the increased number of FTEs and the source of funds for their compensation.

Your approval of these employee increases will be greatly appreciated.

Sincerely yours,

Francie A. Frederick  
Executive Secretary

FAF/hw  
Attachments  
c w/attach:

Chancellor William H. Cunningham  
Executive Vice Chancellor R. D. Burck  
Mr. Randy Wallace

8. U. T. System: Request for Approval to Exceed the Full-Time Equivalent Limitation on Employees Paid from Appropriated Funds as Required by the General Appropriations Act of the 76th Legislature, Article IX, Section 9-6.15.--

### RECOMMENDATION

The Chancellor concurs in the recommendation of the U. T. System Executive Officers and the chief administrative officers of certain U. T. System component institutions that the U. T. Board of Regents approve those institutions, as set forth in the table on Page BAAC - 118, to exceed the number of full-time equivalent (FTE) employees that are authorized in the General Appropriations Act. Also, as required by Article IX, Section 9-6.15 of the General Appropriations Act, it is recommended that the U. T. Board of Regents submit a request to the Governor's Office and the Legislative Budget Board to grant approval for these institutions to exceed the authorized number of FTE employees paid from Appropriated Funds.

### BACKGROUND INFORMATION

The proposed request is in accordance with Article IX, Section 9-6.15 of House Bill 1 (General Appropriations Act) passed by the 76th Texas Legislature, Regular Session. This rider places a limit on the number of full-time equivalent (FTE) employees paid from Appropriated Funds that an institution may employ without written approval of the Governor and the Legislative Budget Board. In order to exceed the FTE limitation, a request must be submitted by the governing board and must include the date on which the board approved the request, a statement justifying the need to exceed the limitation, the source of funds to be used to pay the salaries, and an explanation as to why the functions of the proposed additional FTEs cannot be performed within current staffing levels.

**The University of Texas System  
 REQUEST TO EXCEED FULL-TIME EQUIVALENT LIMITATION  
 ON EMPLOYEES PAID FROM APPROPRIATED FUNDS  
 (House Bill No. 1, Article IX, Section 9-6.15)  
 Fiscal Year 2000**

Component	H. B. 1 FTE Limitation	Estimated Average FTE FY2000	Requested Increase In Number of FTEs
U. T. Arlington	1,828.00	1,851.00	23.00
U. T. Brownsville	294.00	667.28	373.28
U. T. Dallas	1,044.00	1,114.10	70.10
U. T. El Paso	1,419.00	1,494.00	75.00
U. T. Pan American	1,067.00	1,164.32	97.32
U. T. SWMC - Dallas	1,579.50	1,629.50	50.00
U. T. HSC - San Antonio	2,188.00	2,331.00	143.00
U. T. MDA Cancer Center	6,029.00	6,852.47	823.47

**THE UNIVERSITY OF TEXAS SYSTEM  
LIMITATION OF STATE EMPLOYMENT LEVELS  
Fiscal Year 2000**

**PRESENTATION TO THE UNIVERSITY OF TEXAS SYSTEM BOARD OF REGENTS  
BUSINESS AFFAIRS AND AUDIT COMMITTEE**

August 12, 1999

**The University of Texas System**  
**REQUEST TO EXCEED FULL-TIME EQUIVALENT LIMITATION**  
**ON EMPLOYEES PAID FROM APPROPRIATED FUNDS**  
**(House Bill No. 1, Article IX, Section 9-6.15)**  
**Fiscal Year 2000**

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**Request to Exceed FTE Limitation on Appropriated Funds  
The University of Texas at Dallas  
FY 1999-2000**

<u>Function/Activity</u>	<u>Appropriated Funds FTE Increase</u>	<u>Salary Increase</u>	<u>Source of Funds</u>	<u>Justification</u>
Instruction-New Faculty	25.00	1,500,000	Education & General	Provide additional Tenure/Tenure-track Faculty due to growth in the School of Engineering and Computer Science and the School of Management. Additional faculty are needed to retain UTD's quality of instruction while maintaining a reasonable faculty/student ratio.
Instruction-Teaching Assistants	28.10	506,391	Education & General	Provide additional TA support due to growth in the number of freshmen students and total semester credit hours. Additional TA's will be utilized to maintain the quality of instruction.
Instruction-Academic Support	7.00	275,000	Education & General	Provide support staff for the enhancement of advisement and academic support activities in the Office of the Undergraduate Dean and in the Schools.
Student Services	10.00	250,000	Education & General	Provide student services such as counseling, degree planning and career guidance. To assist in achieving UTD's goal of increasing undergraduate retention rates.
<b>Total</b>	<b>70.10</b>	<b>\$ 2,531,391</b>		

**Request to Exceed FTE Limitation on Appropriated Funds  
The University of Texas at El Paso  
FY 1999-2000**

<u>Function/Activity</u>	<u>Appropriated Funds FTE Increase</u>	<u>Salary Increase</u>	<u>Source of Funds</u>	<u>Justification</u>
Entering Student Program	17.3579	253,414	E&G	To improve recruitment and retention of first-time, transfer and returning students. The majority of the FTEs are for student leaders (wage support).
Academic Advising	10.0000	311,800	E&G	To improve recruitment and retention of first-time, transfer and returning students.
Center for Law and Border Studies	20.4450	225,954	E&G	New program approved by the 76th Legislature.
Immigration Research Center	3.0000	100,000	E&G	New program approved by the 76th Legislature.
Institutional Enhancement	8.0000	197,028	E&G	Positions required to support initiatives in Research Infrastructure, Distance Learning and Recruitment
Pharmacy Program	3.2000	143,113	E&G	Additional faculty for special item.
Institutional Support	13.0000	398,477	E&G	Positions are needed for increasing demands in support of Facilities Services, Accounting, Student Services and Institutional Advancement.
<b>Total</b>	<b>75.0029</b>	<b>\$ 1,231,309</b>		

NOTE: The Appropriation Bill FTE cap is set at 1,419, approximately 20 less than what we reported for the biennium in the Legislative Appropriations Request. Additionally, it is important to note that the vast majority of these FTE's are related to new programs/monies allocated by the Texas Legislature with the bulk allocated to student recruitment and retention efforts with the bulk allocated to student recruitment, retention efforts and to Teaching and Research Assistant support.

**Request to Exceed FTE Limitation on Appropriated Funds  
The University of Texas at Pan American  
FY 1999-2000**

<u>Function/Activity</u>	<u>Appropriated Funds FTE Increase</u>	<u>Salary Increase</u>	<u>Source of Funds</u>	<u>Justification</u>
<u>Center for Distance Learning &amp; Teaching Excellence</u>	<u>2.00</u>	<u>91,100</u>	<u>Educational and General</u>	<u>To provide training and education to university faculty concerning distance learning and learning through technology: (1) Instructional Designer/ Developer, (2) Programmer Analyst II</u>
<u>Operations &amp; Maintenance</u>	<u>6.00</u>	<u>86,580</u>	<u>Educational and General</u>	<u>Overall campus and facilities growth: Locksmith Assistant, Utilities Operations manager, 3 Maintenance Worker I, Groundskeeper</u>
<u>Admissions &amp; Records</u>	<u>5.00</u>	<u>104,328</u>	<u>Educational and General</u>	<u>Increase in various educational programs and complexity: Assistant Registrar, Computer User Services Specialist I, Assistant to the Registrar, Clerk I, Clerk III</u>
<u>University Relations</u>	<u>1.00</u>	<u>28,248</u>	<u>Educational and General</u>	<u>To properly address departmental responsible- ities Radio/Television Production Supervisor</u>
<u>Development Office</u>	<u>2.00</u>	<u>140,000</u>	<u>Educational and General</u>	<u>Restructure Development Office to improve foundation donations: (1) Director of Corporate/ Foundation Relations, (2) Director of Stewardship/ annual Giving</u>
<u>Recruitment Office</u>	<u>3.00</u>	<u>71,100</u>	<u>Educational and General</u>	<u>Improve recruitment &amp; retention: 2 Admissions Counselor, 1 Student Development Specialist</u>

**Request to Exceed FTE Limitation on Appropriated Funds  
The University of Texas at Pan American  
FY 1999-2000**

<b>Function/Activity</b>	<b>Appropriated Funds FTE Increase</b>	<b>Salary Increase</b>	<b>Source of Funds</b>	<b>Justification</b>
Financial Aid Office	5.00	125,412	Educational and General	Increase in financial aid volume and complexity, NCAA Compliance: Student Financial Aid Officer I, 1 Assistant Director
Dean of Students	0.50	10,000	Educational and General	Increase in foreign student and employee processing: Foreign Student Advisor
Counseling & Advisement Center	1.00	28,704	Educational and General	Improve recruitment & retention: Asst. Director Retention & Advisement
Center for Manufacturing	1.00	14,376	Educational and General	To properly address Public service, community relations: TV Technician III, Secretary II
College of Health Sciences & Human Services	1.00	25,000	Educational and General	Improve health related professions education services: Clinical Coordinator
COSERVE	2.00	43,848	Educational and General	To properly address Public service, community relations: TB Technician III, Secretary II
Planning & Construction	2.00	41,628	Educational and General	To meet demands placed by recent campus and facilities growth: Accounting Technician, Records
Office of the Provost	1.00	16,956	Educational and General	Improve education support services: Clerk III

**Request to Exceed FTE Limitation on Appropriated Funds**  
**The University of Texas at Pan American**  
**FY 1999-2000**

<b>Function/Activity</b>	<b>Appropriated Funds FTE Increase</b>	<b>Salary Increase</b>	<b>Source of Funds</b>	<b>Justification</b>
Information Resources	1.00	31,128	Educational and General	Expanding campus service functions: TV Engineering Chief
Computer Center	3.00	94,404	Educational and General	Increasing complexity and use of technology: Software Systems Specialist II, Programmer Analyst II, Computer Operator I
Library	5.00	71,880	Educational and General	To help address needed additional educational support: 5 Clerk I positions
College of Education	1.00	14,376	Educational and General	Increase educational support functions to the academic departments in the College: Clerk I
College of Business Administration	1.00	31,128	Educational and General	Assist Faculty in CIS functions/network: Senior LAN Administrator
Assistance for handicapped	0.20	2,000	Educational and General	Interpreter services to help address ADA requirements
Additional Faculty	7.50	111,040	Educational and General	Additional part time faculty to cover increase in educational opportunities.

**Request to Exceed FTE Limitation on Appropriated Funds**  
**The University of Texas at Pan American**  
**FY 1999-2000**

<u>Function/Activity</u>	<u>Appropriated Funds FTE Increase</u>	<u>Salary Increase</u>	<u>Source of Funds</u>	<u>Justification</u>
Teaching Assistants	26.25	287,422	Educational and General	Regular Spring allocation of TA funds. Only 75% of each academic departments' allocations are distributed at the beginning of the Fall. These funds are budgeted but not transferred to the departments until the Spring semester.
Office of President/ CONSERVE	0.25	17,910	Educational and General	Additional support required of the changing mission of the institution i.e. movement to a more complex, more restricted admissions institution.
Academic Services	2.25	131,711	Educational and General	Reassignments of key administrators, appointment of Interim Dean COACH, Part time clerical help
Testing Center	2.37	51,076	Educational and General	New Student Support Service: Program Coordinator Clerk III, Part Time Clerical
General Support Staff	15.00	160,680	Educational and General	Overall campus and facilities growth - Various temporary / part time construction / maintenance / clerical employees
<b>Total</b>	<b>97.32</b>	<b>\$ 1,832,035</b>		





Request to Exceed FTE Limitation on Appropriated Funds  
The University of Texas M. D. Anderson Cancer Center  
FY 1999-2000

<u>Function/Activity</u>	<u>Appropriated Funds FTE Increase</u>	<u>Salary Increase</u>	<u>Source of Funds</u>	<u>Justification</u>
Instruction - Medical Education	174.37	\$ 12,439,484	Estimated Other Educational and General Income	To continue to provide our standard of care and service to our increasing number of patients and to improve our capacity to deliver cancer care
Research - Research Enhancement	21.00	1,625,356	Estimated Other Educational and General Income	To provide our research programs with financial support and resources to grow and prosper
Research - Science Park	5.78	374,236	Estimated Other Educational and General Income	To provide our research programs with financial support and resources to grow and prosper
Health Care - Patient Care Activities	562.34	22,617,250	Estimated Other Educational and General Income	To continue to provide our standard of care and service to our increasing number of patients and to improve our capacity to deliver cancer care
Institutional Support	41.77	1,807,086	Estimated Other Educational and General Income	Provide the infrastructure to effectively manage the resources and information systems needed to support our mission areas
Plant Support Services	18.21	548,285	Estimated Other Educational and General Income	To support the addition of the Alkek Hospital and Research Facility
<b>TOTALS</b>	<b>823.47</b>	<b>\$ 39,411,697</b>		