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## **Committee for Human and Organization Development**

[Joe Hearne (Chair), Ivan Andarza, J.V. Martin]

#### **Committee Chair Comments**

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February 11, 2016 **Board Meeting Date: Proposed Minute Order #:** 02-16(c)

**Proposed By:** Jonathan Hoekstra, Vice Chancellor & Chief Financial Officer

Request to Exceed Fiscal Year 2016 and Fiscal Year 2017 Full-Time **Subject:** 

Equivalent (FTE) Limitation at TSTC in Harlingen

In accordance with House Bill 1, 84th Legislature, Regular Session, Article **Background:** 

> IX, Part Six, Section 6.10, an institution of higher education shall not have on its payroll a number of employees which would cause the average number of full-time equivalent (FTE) employees for appropriated funds for a fiscal quarter to exceed 110 percent of the "number of full-time equivalent positions-appropriated funds" indicated in the Texas State Technical College appropriation, or 100 percent of this limit plus 50 positions, without written

approval from the Governor's Office and Legislative Budget Board.

To exceed the adjusted FTE limit, a request must be submitted by the Board of Regents to the Governor's Office and the Legislative Budget Board. This

request must include the following:

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 salaries; and

an explanation as to why the functions of the proposed additional FTEs

cannot be performed within current staffing levels.

**Justification:** TSTC Harlingen Appropriated FTEs has declined over the past five years with

> a significant reduction in Fiscal Year 2014. The request to exceed FTE by an additional 25 FTE will allow TSTC Harlingen to adequately serve our students

with an appropriate level of staff and faculty.

**Additional** The additional FTEs will be primarily comprised of Instructor positions, but

**Information:** will also include student services positions, to include Admissions Advisors.

**Fiscal Implications:** Funds available for FY 2016

None **Attachment(s):** 

Recommended "The Board of Regents approves Texas State Technical College in Harlingen **Minute Order:** 

exceeding the adjusted Education and General fund full-time equivalent employee limitation cap and submitting a request to do so to the Governor's Office and Legislative Budget Board, in accordance with House Bill 1, 84<sup>th</sup>

Legislature, Article IX, Part Six, Section 6.10."

Recommended By:		
	Ray Rushing, Vice Chancellor & Chief Legal Officer/General Counsel	



**Board Meeting Date:** February 11, 2016 **Proposed Minute Order #:** 03-16(c)

**Proposed By:** Jonathan Hoekstra, Vice Chancellor & CFO, Texas State Technical College

**Subject:** Request to Exceed Fiscal Year 2016 and Fiscal Year 2017 Full-Time

Equivalent (FTE) Limitation at TSTC in Marshall

**Background:** In accordance with House Bill 1, 84<sup>th</sup> Legislature, Regular Session, Article IX,

Part Six, Section 6.10, an institution of higher education shall not have on its payroll a number of employees which would cause the average number of full-time equivalent (FTE) employees for appropriated funds for a fiscal quarter to

exceed 110 percent of the "number of full-time equivalent positions-appropriated funds" indicated in the Texas State Technical College

appropriation, or 100 percent of this limit plus 50 positions, without written

approval from the Governor's Office and Legislative Budget Board.

To exceed the adjusted FTE limit, a request must be submitted by the Board of Regents to the Governor's Office and the Legislative Budget Board. This request must include the following:

1) the date on which the Board approved the request;

- 2) a statement justifying the need to exceed the limitation;
- 3) the source of funds to be used to pay salaries; and

an explanation as to why the functions of the proposed additional FTEs cannot be performed within current staffing levels.

TSTC Marshall has exceeded the adjusted FTE limits due to the addition of personnel to staff the North Texas campus. Currently, 26 FTEs are utilized with only 13 FTEs available. Although a supplemental appropriation was granted by the Legislature to support this new operation, the FTEs authorized in the supplemental appropriation were not sufficient to meet the demand of growing enrollment. The request to exceed for 25 FTEs will allow for the

current and additional staff and instructor positions.

**Justification:** Additional FTE positions are necessary to staff the existing programs that were

created to meet increasing demand at the new campus in Ellis County (North Texas). These positions were not included in the calculation of the TSTC Marshall FTE limit even though additional funds were appropriated to support

this new operation.

**Additional** The additional FTEs will consist of primarily Instructor positions and several

**Information:** student services positions.

**Fiscal Implications:** Funds available as available for FY 2016

**Attachment(s):** None

# **Recommended Minute Order:**

"The Board of Regents approves Texas State Technical College in Marshall exceeding the adjusted Education and General fund full-time equivalent employee limitation cap and submitting a request to do so to the Governor's Office and Legislative Budget Board, in accordance with House Bill 1 84<sup>th</sup> Legislature, Article IX, Part Six, Section 6.10."

## **Recommended By:**

Ray Rushing, Vice Chancellor & Chief Legal Officer/General Counsel

#### <u>Texas State Technical College</u> State Appropriated Employees-Full Time Equivalent FY 2016 - As of 11/30/2015

