

H.B. No. 1
General Appropriations Act
Eighty-Sixth Legislature

[Texas State's appropriations are excerpted from Article III, pages 161-163]

TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2020	August 31, 2021
Method of Financing:		
General Revenue Fund	\$ 120,815,161	\$ 120,215,120
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,497,048	\$ 3,497,048
Estimated Other Educational and General Income Account No. 770	<u>46,023,709</u>	<u>46,037,744</u>
Subtotal, General Revenue Fund - Dedicated	\$ 49,520,757	\$ 49,534,792
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 7,946</u>	<u>\$ 7,946</u>
Total, Method of Financing	<u><u>\$ 170,343,864</u></u>	<u><u>\$ 169,757,858</u></u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 170,343,864	\$ 169,757,858
 Grand Total, TEXAS STATE UNIVERSITY	<u><u>\$ 170,343,864</u></u>	<u><u>\$ 169,757,858</u></u>

This bill pattern represents an estimated 20.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	1,705.2	1,705.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 96,815,638	\$ 96,815,638
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,418,555	2,418,554
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	8,253,278	8,253,278
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	505,666	505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,934,893	6,941,085
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>1,279,001</u>	<u>1,279,001</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 116,207,031 \$ 116,213,222

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 19,709,906	\$ 19,709,906
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>17,369,676</u>	<u>16,777,480</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 37,079,582 \$ 36,487,386

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	\$ 106,608	\$ 106,608
C.1.2. Strategy: SCHOOL SAFETY CENTER	5,495,472	5,495,472
C.1.3. Strategy: ALERRT	2,000,000	2,000,000

Advanced Law Enforcement Rapid Response Training.

C.2. Objective: RESEARCH

C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER	\$ 46,663	\$ 46,663
Edwards Aquifer Research and Data Center.		
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR	2,850,000	2,850,000

Materials Application Research Center.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 134,741	\$ 134,741
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TEXAS STATE UNIVERSITY
(Continued)

C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,394,806	\$ 1,394,805
Total, Goal C: NON-FORMULA SUPPORT	\$ 12,028,290	\$ 12,028,289
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 5,028,961	\$ 5,028,961
Grand Total, TEXAS STATE UNIVERSITY	<u>\$ 170,343,864</u>	<u>\$ 169,757,858</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 40,863,982	\$ 39,846,297
Other Personnel Costs	9,878,038	9,029,654
Faculty Salaries (Higher Education Only)	84,062,858	83,857,154
Utilities	112,681	0
Travel	75,817	5,000
Debt Service	17,369,676	16,777,480
Other Operating Expense	9,596,124	13,301,188
Grants	6,934,893	6,941,085
Capital Expenditures	<u>1,449,795</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 170,343,864</u>	<u>\$ 169,757,858</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 7,700,248	\$ 7,895,717
Group Insurance	14,656,988	14,656,988
Social Security	<u>8,836,118</u>	<u>9,014,608</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 31,193,354 \$ 31,567,313

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University. In order to achieve the objectives and service standards established by this Act, the Texas State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2020</u>	<u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28%	28%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	78%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30%	30%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	21%	21%
State Licensure Pass Rate of Engineering Graduates	67%	67%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	32.5	33
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,911	6,088
Explanatory:		
Average Student Loan Debt	26,500	26,500
Percent of Students with Student Loan Debt	67%	67%
Average Financial Aid Award Per Full-Time Student	14,000	14,500
Percent of Full-Time Students Receiving Financial Aid	61%	62%

TEXAS STATE UNIVERSITY
(Continued)

3. Freeman Ranch. Out of the amounts appropriated above in informational item A.1.6, Organized Activities, \$115,089 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2020	August 31, 2021
Method of Financing:		
General Revenue Fund	\$ 11,001,146	\$ 10,961,983
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 107,620	\$ 107,620
Estimated Other Educational and General Income Account No. 770	2,228,091	2,230,309
Subtotal, General Revenue Fund - Dedicated	\$ 2,335,711	\$ 2,337,929
License Plate Trust Fund Account No. 0802, estimated	\$ 7,946	\$ 7,946
Total, Method of Financing	\$ 13,344,803	\$ 13,307,858
Items of Appropriation:		
1. Educational and General State Support	\$ 13,344,803	\$ 13,307,858
Grand Total, SUL ROSS STATE UNIVERSITY	\$ 13,344,803	\$ 13,307,858

This bill pattern represents an estimated 26.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	239.3	239.3
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,663,690	\$ 4,663,690
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	149,820	149,820
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	413,971	413,971
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	26,644	26,644
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	317,074	317,663
A.1.6. Strategy: ORGANIZED ACTIVITIES	118,204	118,204

Total, Goal A: INSTRUCTION/OPERATIONS	\$ 5,689,403	\$ 5,689,992
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,228,188	\$ 1,228,187
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	1,531,018	1,493,487
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566

Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 4,075,772	\$ 4,038,240
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	\$ 80,297	\$ 80,297
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C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SUL ROSS MUSEUM	\$ 55,197	\$ 55,197
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Sul Ross State University Museum.

C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	96,855	96,855
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Big Bend Region Minority and Small Business Development Center.