

Eightieth Legislature

Text of Conference Committee Report House Bill No. 1, Regular Session (General Appropriations Act)

STATE OF TEXAS 2007

[Texas State's appropriations are excerpted from Article III, pages 144-146.]

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2008	August 31, 2009
Method of Financing:		
General Revenue Fund	\$ 88,731,855	\$ 85,571,099
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,300,000	3,300,000
Estimated Other Educational and General Income Account No. 770	35,324,100	35,366,034
Sexual Assault Program Account No. 5010	50,000	50,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,674,100</u>	<u>\$ 38,716,034</u>
Total, Method of Financing	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 127,405,955	\$ 124,287,133
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>
This bill pattern represents an estimated 37.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,005.0	2,005.0
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	\$ 76,910,589	\$ 76,910,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,043,831	\$ 3,043,831
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,868,462	\$ 3,907,146
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 674,221	\$ 674,221
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,141,742	\$ 5,147,237
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 883,214	\$ 883,214
A.1.7. Strategy: EXCELLENCE FUNDING	<u>\$ 2,345,347</u>	<u>\$ 2,345,347</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 92,867,406</u>	<u>\$ 92,911,585</u>

TEXAS STATE UNIVERSITY - SAN MARCOS
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,434,541	\$ 14,434,541
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 11,888,927	\$ 11,725,927
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 296,848</u>	<u>\$ 296,848</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 26,620,316</u>	<u>\$ 26,457,316</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 43,750	\$ 43,750
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	\$ 350,000	\$ 350,000
C.1.3. Strategy: NURSING PROGRAM START-UP	\$ 1,000,000	\$ 1,000,000
C.1.4. Strategy: SCHOOL SAFETY CENTER ¹	\$ 3,000,000	\$ UB
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 216,266	\$ 216,266
C.2.2. Strategy: TEXAS LONG-TERM CARE INST Texas Long-term Care Institute.	\$ 146,832	\$ 146,832
C.2.3. Strategy: SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 87,500	\$ 87,500
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 171,461	\$ 171,461
C.3.2. Strategy: SCHOOL DISTRICT TRAINING ²	\$ 50,000	\$ 50,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,903,652</u>	<u>\$ 1,903,651</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 6,969,461</u>	<u>\$ 3,969,460</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 948,772	\$ 948,772
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Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 28,981,102	\$ 29,876,992
Faculty Salaries (Higher Education Only)	54,978,864	56,549,464
Utilities	8,756,080	8,722,903
Travel	28,643	27,541
Debt Service	11,888,927	11,725,927
Other Operating Expense	17,132,440	14,301,579
Grants	5,554,099	2,992,861
Capital Expenditures	<u>85,800</u>	<u>89,866</u>
Total, Object-of-Expense Informational Listing	<u>\$ 127,405,955</u>	<u>\$ 124,287,133</u>

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

Employee Benefits

Retirement	\$ 7,308,874	\$ 7,567,601
Group Insurance	8,145,828	8,145,828
Social Security	<u>7,301,076</u>	<u>7,556,614</u>
Subtotal, Employee Benefits	<u>\$ 22,755,778</u>	<u>\$ 23,270,043</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 22,755,778</u>	<u>\$ 23,270,043</u>

¹ Incorporates Article III, Special Provisions Relating Only to State Agencies of Higher Education, § 54, Special Item Appropriations, of this Act, resulting in an increase in General Revenue Funds of \$3,000,000 for the School Safety Center in FY 2008 and unexpended balance authority in FY 2009.

² Incorporates Article IX, §19.74, of this Act, due to the enactment of HB 1751, 80th Legislature, Regular Session, for School District Training and Technical Assistance at Texas State University-San Marcos, resulting in an increase in General Revenue Dedicated Account No. 5010 of \$50,000 in FY 2008 and \$50,000 in FY 2009.

TEXAS STATE UNIVERSITY - SAN MARCOS
(Continued)

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University - San Marcos. 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 - San Marcos. In order to achieve the objectives and service standards established by this Act, the Texas State University - San Marcos shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2008	2009
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	54.1%	54.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.7%	25.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85%	85%
Certification Rate of Teacher Education Graduates	89.1%	89.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46.1%	46.1%
Percent of Lower Division Courses Taught by Tenured Faculty	47.3%	47.3%
Dollar Value of External or Sponsored Research Funds (in Millions)	20.6	22.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.2%	10.2%

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.
4. **Appropriations for Nursing Program Startup.** From funds appropriated above in Strategy C.1.3, the Texas State University-San Marcos will develop a baccalaureate degree nursing program to respond to the shortage of nurses in Texas. Any unexpended balances as of August 31, 2008 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2008.