

**GENERAL APPROPRIATIONS ACT
FOR THE 2016-17 BIENNIUM**

**Eighty-fourth Texas Legislature
Regular Session, 2015**

Text of Conference Committee Report on House Bill No. 1
(and other bills affecting 2016-17 biennial appropriations)



Editor's Note: House Bill No. 1 Conference Committee Report (Eighty-fourth Legislature, Regular Session) appropriation figures have been adjusted in this publication to incorporate certain appropriation adjustments, including article-specific special provisions, and Article IX of HB 1 (Conference Committee Report), 84th Legislature, Regular Session; HB 6 and HB 7, 84th Legislature, Regular Session; other legislation enacted by the 84th Legislature which affects appropriations; non-substantive technical corrections and/or reconciling adjustments; and the Governor's vetoes. Conforming changes to agency riders and informational items have also been made. Complete copies of legislation affecting House Bill No. 1 can be found at www.capitol.state.tx.us.

[Texas State's appropriations are excerpted from Article III, pages 159-161]

TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2016	August 31, 2017
Method of Financing:		
General Revenue Fund	\$ 101,500,959	\$ 102,051,793
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,587,696	3,587,696
Estimated Other Educational and General Income Account No. 770	44,678,369	44,696,546
Subtotal, General Revenue Fund - Dedicated	<u>\$ 48,266,065</u>	<u>\$ 48,284,242</u>

TEXAS STATE UNIVERSITY
(Continued)

License Plate Trust Fund Account No. 0802 ¹	7,946	7,946
Total, Method of Financing	\$ 149,774,970	\$ 150,343,981
Items of Appropriation:		
1. Educational and General State Support	\$ 149,774,970	\$ 150,343,981
Grand Total, TEXAS STATE UNIVERSITY	\$ 149,774,970	\$ 150,343,981

This bill pattern represents an estimated 24.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,696.0	1,696.0
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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	\$ 94,301,269	\$ 94,301,268
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,654,768	\$ 2,654,767
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,747,788	\$ 8,302,945
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 505,666	\$ 505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,657,698	\$ 6,676,135
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 1,182,000	\$ 1,182,000

Total, Goal A: INSTRUCTION/OPERATIONS	\$ 113,049,189	\$ 113,622,781
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 18,420,474	\$ 18,420,474
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 10,343,291	\$ 10,338,710

Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 28,763,765	\$ 28,759,184
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 31,172	\$ 31,172
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	\$ 249,375	\$ 249,375
C.1.3. Strategy: SCHOOL SAFETY CENTER	\$ 1,356,459	\$ 1,356,459
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 154,090	\$ 154,090
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 62,344	\$ 62,344
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 207,468	\$ 207,468
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT ¹	\$ 1,929,827	\$ 1,929,827

Total, Goal C: SPECIAL ITEM SUPPORT	\$ 3,990,735	\$ 3,990,735
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D. Goal: RESEARCH FUNDS

D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 3,971,281	\$ 3,971,281
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Grand Total, TEXAS STATE UNIVERSITY	\$ 149,774,970	\$ 150,343,981
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 32,204,544	\$ 31,338,645
Faculty Salaries (Higher Education Only)	89,903,857	89,740,232
Travel	40,117	63,903
Debt Service	10,343,291	10,338,710
Other Operating Expense	9,333,703	12,149,012
Grants	6,657,698	6,676,135

TEXAS STATE UNIVERSITY
(Continued)

Capital Expenditures	1,291,760	37,344
Total, Object-of-Expense Informational Listing	\$ 149,774,970	\$ 150,343,981

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

<u>Employee Benefits</u>		
Retirement	\$ 6,606,627	\$ 6,838,682
Group Insurance	14,422,886	15,456,257
Social Security	7,440,692	7,738,319
Subtotal, Employee Benefits	\$ 28,470,205	\$ 30,033,258
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 28,470,205	\$ 30,033,258

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.

	2016	2017
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	60.4%	60.4%
Percent of First-time, Full-time, Degree-seeking		
Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.6%	30.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year		
	80%	80%
Certification Rate of Teacher Education Graduates		
	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates		
	43%	43%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years		
	66%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years		
	32%	32%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty		
	32%	32%
State Licensure Pass Rate of Engineering Graduates		
	70%	70%
State Licensure Pass Rate of Nursing Graduates		
	100%	100% ²
Dollar Value of External or Sponsored Research Funds (in Millions)		
	22.8	22.8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.8%	6.8%

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.

¹ Incorporates Article III, Special Provisions Relating Only to State Agencies of Higher Education, §60, relating to Texas Collegiate License Plate Scholarships, resulting in an increase of \$7,946 in FY 2016 and \$7,946 in FY 2017 out of the License Plate Trust Fund Account No. 802.

² Modified to reflect technical correction to adjust performance measure target.