### 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.]

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**TEXAS STATE UNIVERSITY - SAN MARCOS**

<table>
<thead>
<tr>
<th>Method of Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>General Revenue Fund - Dedicated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
</tr>
<tr>
<td>Sexual Assault Program Account No. 5010</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated  
$38,674,100 $38,716,034

Total, Method of Financing  
$127,405,955 $124,287,133

<table>
<thead>
<tr>
<th>Items of Appropriation:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Educational and General State Support</td>
</tr>
</tbody>
</table>

**Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS**  
$127,405,955 $124,287,133

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

**I. 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.

<table>
<thead>
<tr>
<th>A.1.1. Strategy:</th>
<th>OPERATIONS SUPPORT</th>
<th>$76,910,589</th>
<th>$76,910,589</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.2. Strategy:</td>
<td>TEACHING EXPERIENCE SUPPLEMENT</td>
<td>$3,043,831</td>
<td>$3,043,831</td>
</tr>
<tr>
<td>A.1.3. Strategy:</td>
<td>STAFF GROUP INSURANCE PREMIUMS</td>
<td>$3,907,146</td>
<td></td>
</tr>
<tr>
<td>A.1.4. Strategy:</td>
<td>WORKERS’ COMPENSATION INSURANCE</td>
<td>$674,221</td>
<td>$674,221</td>
</tr>
<tr>
<td>A.1.5. Strategy:</td>
<td>TEXAS PUBLIC EDUCATION GRANTS</td>
<td>$5,147,237</td>
<td></td>
</tr>
<tr>
<td>A.1.7. Strategy:</td>
<td>EXCELLENCE FUNDING</td>
<td>$2,345,347</td>
<td>$2,345,347</td>
</tr>
</tbody>
</table>

Total, Goal A: INSTRUCTION/OPERATIONS  
$92,867,406 $92,911,585

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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: SKULES ACT REVENUE BOND RETIREMENT $ 296,848 $ 296,848

Total, Goal B: INFRASTRUCTURE SUPPORT $ 26,620,316 $ 26,457,316

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 CENTER1 $ 3,000,000 $ UB
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER
Edwards Aquifer Research and Data Center.
C.2.2. Strategy: TEXAS LONG-TERM CARE INIT
Texas Long-term Care Institute.
C.2.3. Strategy: SEMICONDUCTOR INITIATIVE
Semiconductor Manufacturing and Research Initiative.

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER $ 171,461 $ 171,461
C.3.2. Strategy: SCHOOL DISTRICT TRAINING2 $ 50,000 $ 50,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT $ 1,903,652 $ 1,903,652

Total, Goal C: SPECIAL ITEM SUPPORT $ 6,969,461 $ 3,969,460

D. Goal: RESEARCH DEVELOPMENT FUND
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND $ 948,772 $ 948,772

Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS $ 127,405,955 $ 124,287,133

Object-of-Expense Informational Listings:
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 2,902,861
Capital Expenditures 85,890 89,866

Total, Object-of-Expense Informational Listing $ 127,405,955 $ 124,287,133

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 7,301,076 7,556,614

Subtotal, Employee Benefits $ 22,755,778 $ 23,270,043

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act $ 22,755,778 $ 23,270,043

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 $5,000,000 for the School Safety Center in FY 2009 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.
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.

<table>
<thead>
<tr>
<th><strong>A. Goal: INSTRUCTION/OPERATIONS</strong></th>
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<tbody>
<tr>
<td><strong>Outcome (Results/Impact):</strong></td>
</tr>
<tr>
<td>Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years</td>
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<tr>
<td>Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years</td>
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<tr>
<td>Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year</td>
</tr>
<tr>
<td>Certification Rate of Teacher Education Graduates</td>
</tr>
<tr>
<td>Percent of Baccalaureate Graduates Who Are First Generation College Graduates</td>
</tr>
<tr>
<td>Percent of Lower Division Courses Taught by Tenured Faculty</td>
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<tr>
<td>Dollar Value of External or Sponsored Research Funds (in Millions)</td>
</tr>
</tbody>
</table>

**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.