GENERAL APPROPRIATIONS ACT
FOR THE 2016-17 BIENNUM

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

[Texas State's appropriations are excerpted from Article III, pages 159-161]
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. 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
$ 7,747,888 $ 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

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
$ 18,420,474 $ 18,420,474

Educational and General Space Support.

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

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.

C.1.1. Strategy: GEOGRAPHY EDUCATION
$ 31,172 $ 31,172

Improvement of Geography Education.

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
$ 154,090 $ 154,090

Edwards Aquifer Research and Data Center.

C.2.2. Strategy: SEMICONDUCTOR INITIATIVE
$ 62,344 $ 62,344

Semiconductor Manufacturing and Research Initiative.

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
$ 207,468 $ 207,468

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
$ 1,929,827 $ 1,929,827

Total, Goal C: SPECIAL ITEM SUPPORT
$ 3,990,735 $ 3,990,735

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: CORE RESEARCH SUPPORT
$ 3,971,281 $ 3,971,281

Grand Total, TEXAS STATE UNIVERSITY
$ 149,774,970 $ 150,343,981

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

September 30, 2015
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.

A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

<table>
<thead>
<tr>
<th>Outcome</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years</td>
<td>60.4%</td>
<td>60.4%</td>
</tr>
<tr>
<td>Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years</td>
<td>30.6%</td>
<td>30.6%</td>
</tr>
<tr>
<td>Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Certification Rate of Teacher Education Graduates</td>
<td>92%</td>
<td>92%</td>
</tr>
<tr>
<td>Percent of Baccalaureate Graduates Who Are First Generation College Graduates</td>
<td>43%</td>
<td>43%</td>
</tr>
<tr>
<td>Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years</td>
<td>66%</td>
<td>66%</td>
</tr>
<tr>
<td>Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years</td>
<td>32%</td>
<td>32%</td>
</tr>
<tr>
<td>Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty</td>
<td>32%</td>
<td>32%</td>
</tr>
<tr>
<td>State Licensure Pass Rate of Engineering Graduates</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>State Licensure Pass Rate of Nursing Graduates</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Dollar Value of External or Sponsored Research Funds (in Millions)</td>
<td>22.8</td>
<td>22.8</td>
</tr>
</tbody>
</table>

A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:

<table>
<thead>
<tr>
<th>Efficiency</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Cost as a Percent of Total Expenditures</td>
<td>6.8%</td>
<td>6.8%</td>
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</tbody>
</table>

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.

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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.