S.B. NO. 1
GENERAL APPROPRIATIONS BILL

[Texas State's appropriations are excerpted from Article III, pages 151-153.]
TEXAS STATE UNIVERSITY - SAN MARCOS

Method of Financing:
General Revenue Fund $ 91,925,549 $ 91,730,292

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 3,712,000 3,712,000
Estimated Other Educational and General Income Account No. 770 42,645,897 42,785,917

Subtotal, General Revenue Fund - Dedicated $ 46,357,897 $ 46,497,917

Total, Method of Financing $ 138,283,446 $ 138,228,209

This bill pattern represents an estimated 23.6% of this agency’s estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 1,740.0 1,740.0

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.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT $ 2,704,522 $ 2,704,522
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS $6,654,306 $7,142,066
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE $505,666 $505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS $6,113,907 $6,131,892
A.1.6. Strategy: ORGANIZED ACTIVITIES $1,044,708 $1,044,708

Total, Goal A: INSTRUCTION/OPERATIONS $104,598,357 $105,104,102

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT $16,760,072 $16,760,073
Educational and General Space Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT $10,900,613 $10,339,630

Total, Goal B: INFRASTRUCTURE SUPPORT $27,660,685 $27,099,703

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

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 $1,921,881 $1,921,881

Total, Goal C: SPECIAL ITEM SUPPORT $3,982,789 $3,982,789

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND $2,041,615 $2,041,615

Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS $138,283,446 $138,228,209

Object-of-Expense Informational Listing:
Salaries and Wages $30,935,948 $31,102,582
Faculty Salaries (Higher Education Only) 79,189,253 79,147,348
Travel 73,970 33,000
Debt Service 10,900,613 10,339,630
Other Operating Expense 10,030,177 10,449,267
Grants 6,113,907 6,131,892
Capital Expenditures 1,039,578 1,024,490

Total, Object-of-Expense Informational Listing $138,283,446 $138,228,209

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

Employee Benefits
Retirement $9,259,986 $9,445,186
Group Insurance 11,512,568 12,141,779
Social Security 7,155,836 7,298,953

Subtotal, Employee Benefits $27,728,390 $28,885,918

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act $27,728,390 $28,885,918

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.
A. Goal: INSTRUCTION/OPERATIONS

Outcome (Results/Impact):

<table>
<thead>
<tr>
<th>Measure</th>
<th>2014</th>
<th>2015</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>57.2%</td>
<td>57.2%</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>44%</td>
<td>44%</td>
</tr>
<tr>
<td>Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years</td>
<td>68.9%</td>
<td>70.6%</td>
</tr>
<tr>
<td>Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years</td>
<td>31.6%</td>
<td>32.3%</td>
</tr>
<tr>
<td>Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>State Licensure Pass Rate of Nursing Graduates</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Dollar Value of External or Sponsored Research Funds (in Millions)</td>
<td>25.8</td>
<td>25.8</td>
</tr>
</tbody>
</table>

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

<table>
<thead>
<tr>
<th>Measure</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Cost as a Percent of Total Expenditures</td>
<td>6.79%</td>
<td>6.79%</td>
</tr>
</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.