

Eighty-first Legislature

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



**STATE OF TEXAS
2009**

Editor's Note: Senate Bill No. 1 Conference Committee Report (Eighty-first Legislature, Regular Session) appropriation figures have been adjusted in this publication to incorporate certain Article IX (General Provisions) appropriations into relevant agency bill patterns, as well as Governor's vetoes, House Bill No. 4586 (Eighty-first Legislature, Regular Session), and other miscellaneous bills, including those of the First Called Session. Conforming changes to agency riders and informational items have also been made. Complete copies of legislation affecting Senate Bill No. 1 can be found at www.capitol.state.tx.us

[Texas State's appropriations are excerpted from Article III, pages 156-158.]

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 91,468,157	\$ 91,713,986
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,113,299	3,113,299
Estimated Other Educational and General Income Account No. 770	37,362,425	37,390,344
Subtotal, General Revenue Fund - Dedicated	<u>\$ 40,475,724</u>	<u>\$ 40,503,643</u>
Total, Method of Financing	<u>\$ 131,943,881</u>	<u>\$ 132,217,629</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 131,943,881	\$ 132,217,629
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 131,943,881</u>	<u>\$ 132,217,629</u>
 This bill pattern represents an estimated 33.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,953.0	1,953.0
 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	\$ 83,758,776	\$ 83,758,776
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,166,397	\$ 3,166,397
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,973,005	\$ 4,243,169
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 674,221	\$ 674,221
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,418,177	\$ 5,421,761
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 771,827</u>	<u>\$ 771,827</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 97,762,403</u>	<u>\$ 98,036,151</u>
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,589,483	\$ 15,589,483
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 11,725,927	\$ 11,725,927
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 299,190</u>	<u>\$ 299,190</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 27,614,600</u>	<u>\$ 27,614,600</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: SCHOOL SAFETY CENTER	\$ 1,500,000	\$ 1,500,000
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 216,266	\$ 216,266

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,652,684 and a Federal Funds increase of \$3,652,684 plus a Federal Funds Section 25 appropriation of \$1,000,000 in FY 2010, resulting in net General Revenue appropriations of \$87,815,473 and a net All Funds appropriation of \$132,943,881 in FY 2010.

TEXAS STATE UNIVERSITY - SAN MARCOS

(Continued)

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 CE NTER	\$ 188,607	\$ 188,607
C.4.1.	Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,681,221	\$ 2,681,221
Total,	Goal C: SPECIAL ITEM SUPPORT	\$ 5,214,176	\$ 5,214,176

D. Goal:	RESEARCH DEVELOPMENT FUND		
D.1.1.	Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,352,702	\$ 1,352,702

Gr and Total,	TEXAS STATE UNIVERSITY - SAN MARC OS	\$ 131,943,881	\$ 132,217,629
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 35,613,722	\$ 35,999,366
Faculty Salaries (Higher Education Only)	69,995,432	69,481,044
Travel	174,282	169,236
Debt Service	11,725,927	11,725,927
Other Operating Expense	12,642,201	13,054,030
Grants	1,696,333	1,691,551
Capital Expenditures	95,984	96,475

Total, Object-of-Expense Informational Listing	\$ 131,943,881	\$ 132,217,629
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 7,357,731	\$ 7,747,615
Group Insurance	9,645,991	10,301,918
Social Security	7,096,587	7,344,968

Subtotal, Employee Benefits	\$ 24,100,309	\$ 25,394,501
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 24,100,309	\$ 25,394,501
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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.

	<u>2010</u>	<u>2011</u>
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	54.8%	54.8%
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	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46.1%	46.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69.9%	69.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	27.7%	28.3%
Percent of Lower Division Courses Taught by Tenured Faculty	44%	44%
Dollar Value of External or Sponsored Research Funds (in Millions)	22.3	22.3

TEXAS STATE UNIVERSITY - SAN MARCOS
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A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures	9.4%	9.4%
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- 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.