

**CONFERENCE
COMMITTEE REPORT**
3RD Printing

**H.B. NO. 1
GENERAL APPROPRIATIONS
BILL**

[Texas State's appropriations are excerpted from Article III, pages 143-145.]

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2012	August 31, 2013
Method of Financing:		
General Revenue Fund	\$ 82,391,669	\$ 82,503,256

TEXAS STATE UNIVERSITY - SAN MARCOS
(Continued)

General Revenue Fund - Dedicated

GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	3,878,772	3,878,772
GR Dedicated - Estimated Other Educational and General Income Account No. 770	40,810,833	41,029,342
Subtotal, General Revenue Fund - Dedicated	<u>\$ 44,689,605</u>	<u>\$ 44,908,114</u>

Total, Method of Financing \$ 127,081,274 \$ 127,411,370

Items of Appropriation:

1. Educational and General State Support \$ 127,081,274 \$ 127,411,370

**Grand Total, TEXAS STATE UNIVERSITY -
SAN MARCOS** \$ 127,081,274 \$ 127,411,370

**This bill pattern represents an estimated 26.6%
of this agency's estimated total available
funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-
Appropriated Funds** 1,848.5 1,848.5

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	\$ 79,851,828	\$ 79,851,826
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,808,809	\$ 2,808,809
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,152,384	\$ 5,513,054
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 505,666	\$ 505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,041,394	\$ 6,069,820
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 849,000</u>	<u>\$ 849,000</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 95,209,081 \$ 95,598,175

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,389,525	\$ 15,389,525
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 10,958,158</u>	<u>\$ 10,899,160</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 26,347,683 \$ 26,288,685

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	\$ 188,607	\$ 188,607
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,921,881</u>	<u>\$ 1,921,881</u>

Total, Goal C: SPECIAL ITEM SUPPORT \$ 3,963,928 \$ 3,963,928

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND \$ 1,560,582 \$ 1,560,582

**Grand Total, TEXAS STATE UNIVERSITY - SAN
MARCOS** \$ 127,081,274 \$ 127,411,370

TEXAS STATE UNIVERSITY - SAN MARCOS
(Continued)

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 41,761,415	\$ 41,767,072
Faculty Salaries (Higher Education Only)	60,587,540	60,507,980
Travel	93,948	26,175
Debt Service	10,958,158	10,899,160
Other Operating Expense	6,502,921	7,011,816
Grants	6,041,394	6,069,820
Capital Expenditures	<u>1,135,898</u>	<u>1,129,347</u>
Total, Object-of-Expense Informational Listing	<u>\$ 127,081,274</u>	<u>\$ 127,411,370</u>

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

Employee Benefits

Retirement	\$ 8,212,517	\$ 8,518,492
Group Insurance	9,487,347	9,487,347
Social Security	<u>8,141,174</u>	<u>8,426,115</u>
 Subtotal, Employee Benefits	 <u>\$ 25,841,038</u>	 <u>\$ 26,431,954</u>

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

\$ 25,841,038 \$ 26,431,954

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>2012</u>	<u>2013</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	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28%	28%
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	44%	44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.2%	70.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30%	30.7%
Percent of Lower Division Courses Taught by Tenured Faculty	40%	40%
Dollar Value of External or Sponsored Research Funds (in Millions)	22	22
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.4%	9.4%

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.