

**GENERAL APPROPRIATIONS ACT
FOR THE 2018-19 BIENNIUM**

**Eighty-fifth Texas Legislature
Regular Session, 2017**

Text of Conference Committee Report on Senate Bill No. 1
(and other bills affecting 2018-19 biennial appropriations)



Editor's Note: Senate Bill No. 1 Conference Committee Report (Eighty-fifth Legislature, Regular Session) appropriation figures have been adjusted in this publication to incorporate certain Article IX (General Provisions) appropriations into relevant agency bill patterns; other legislation enacted by the 85th Legislature, including those of the First Called Session, which affect 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 Senate Bill No. 1 can be found at www.capitol.state.tx.us.

www.lbb.state.tx.us

[Texas State's appropriations are excerpted from Article III, pages 165-167]

TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2018	August 31, 2019
Method of Financing:		
General Revenue Fund	\$ 110,234,948	\$ 109,079,130
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,496,153	3,496,153
Estimated Other Educational and General Income Account No. 770	47,806,712	47,941,344
Subtotal, General Revenue Fund - Dedicated	<u>\$ 51,302,865</u>	<u>\$ 51,437,497</u>
License Plate Trust Fund Account No. 0802, estimated	<u>7,946</u>	<u>7,946</u>
Total, Method of Financing	<u>\$ 161,545,759</u>	<u>\$ 160,524,573</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 161,545,759	\$ 160,524,573
Grand Total, TEXAS STATE UNIVERSITY	<u>\$ 161,545,759</u>	<u>\$ 160,524,573</u>

This bill pattern represents an estimated 21.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,717.5	1,717.5
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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.

TEXAS STATE UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 96,703,894	\$ 96,703,911
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,591,395	\$ 2,591,395
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,563,081	\$ 6,862,268
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 505,666	\$ 505,666
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,064,515	\$ 7,096,415
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 114,792,205</u>	<u>\$ 115,123,309</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 18,431,589	\$ 18,431,588
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 18,740,277</u>	<u>\$ 17,387,991</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 37,171,866</u>	<u>\$ 35,819,579</u>
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	\$ 118,454	\$ 118,453
C.1.2. Strategy: SCHOOL SAFETY CENTER	\$ 929,901	\$ 929,900

C.2. Objective: RESEARCH

C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 46,663	\$ 46,663
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR Materials Application Research Center.	\$ 2,850,000	\$ 2,850,000

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 134,741	\$ 134,741
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C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,394,806</u>	<u>\$ 1,394,805</u>
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Total, Goal C: NON-FORMULA SUPPORT	<u>\$ 5,474,565</u>	<u>\$ 5,474,562</u>
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D. Goal: RESEARCH FUNDS

D.1.1. Strategy: CORE RESEARCH SUPPORT	\$ 4,107,123	\$ 4,107,123
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Grand Total, TEXAS STATE UNIVERSITY	<u>\$ 161,545,759</u>	<u>\$ 160,524,573</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 39,482,009	\$ 39,590,846
Other Personnel Costs	10,967,589	10,218,329
Faculty Salaries (Higher Education Only)	78,959,712	78,960,427
Utilities	70,396	0
Debt Service	18,740,277	17,387,991
Other Operating Expense	5,156,021	7,270,565
Grants	7,064,515	7,096,415
Capital Expenditures	<u>1,105,240</u>	<u>0</u>

Total, Object-of-Expense Informational Listing	<u>\$ 161,545,759</u>	<u>\$ 160,524,573</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 8,989,994	\$ 9,169,813
Group Insurance	13,088,675	13,685,176
Social Security	<u>9,692,055</u>	<u>9,983,895</u>

Subtotal, Employee Benefits	<u>\$ 31,770,724</u>	<u>\$ 32,838,884</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 31,770,724</u>	<u>\$ 32,838,884</u>
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TEXAS STATE UNIVERSITY
(Continued)

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.

	<u>2018</u>	<u>2019</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	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	78%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30%	30%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	22%	22%
State Licensure Pass Rate of Engineering Graduates	67%	67%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	27	28
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,521	5,739
Explanatory:		
Average Student Loan Debt	29,504	30,670
Percent of Students with Student Loan Debt	66%	67%
Average Financial Aid Award Per Full-Time Student	12,500	12,500
Percent of Full-Time Students Receiving Financial Aid	60%	60%

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.