

**Comptroller of Public Accounts
Summary of Recommendations - Senate**

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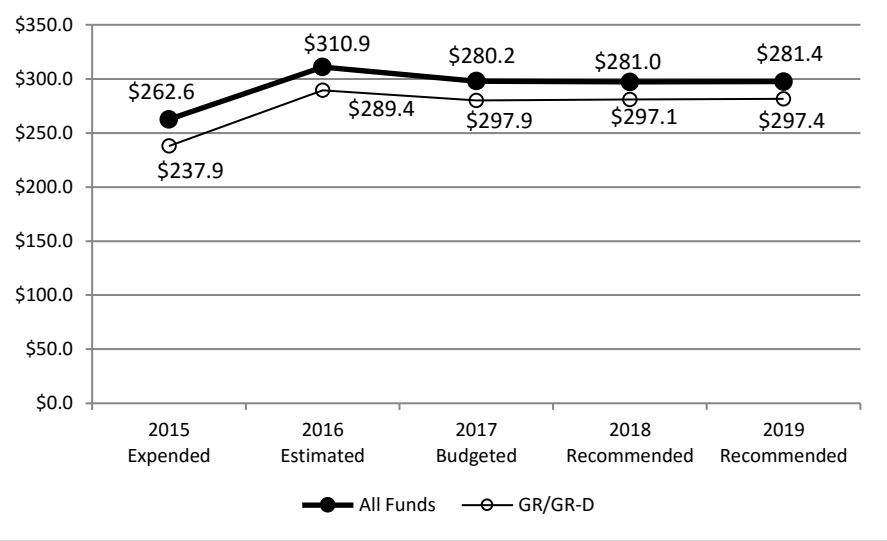
The Honorable Glenn Hegar, Comptroller of Public Accounts

Lena Conklin, LBB Analyst

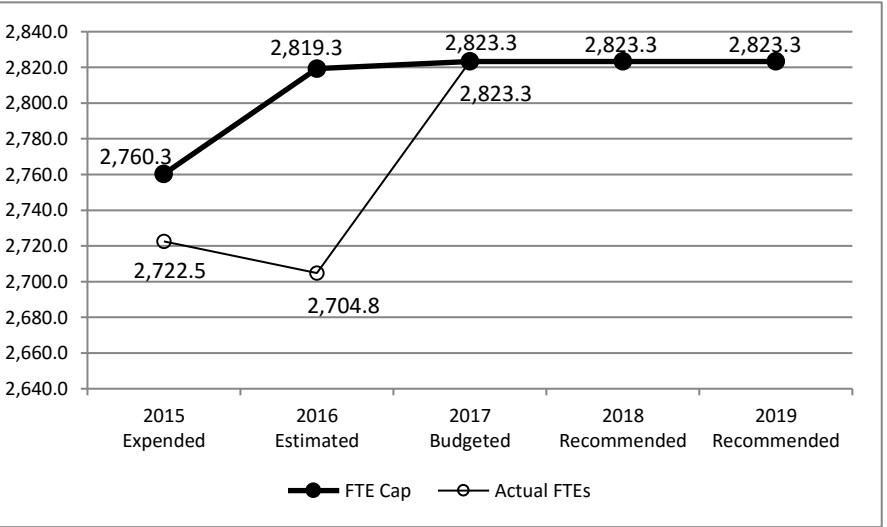
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$569,357,562	\$562,158,138	(\$7,199,424)	(1.3%)
GR Dedicated Funds	\$250,000	\$250,000	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$569,607,562</i>	<i>\$562,408,138</i>	<i>(\$7,199,424)</i>	<i>(1.3%)</i>
Federal Funds	\$64,075	\$0	(\$64,075)	(100.0%)
Other	\$39,173,925	\$32,041,826	(\$7,132,099)	(18.2%)
All Funds	\$608,845,562	\$594,449,964	(\$14,395,598)	(2.4%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	2,823.3	2,823.3	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Comptroller of Public Accounts
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Decrease submitted in the agency's four percent reduction included one-time funding items of \$3.0 million for office furnishings and \$450,000 for the Senate Bill 20 centralized purchasing study.	(\$3.4)	\$0.0	\$0.0	\$0.0	(\$3.4)	All strategies except B.1.2
B)	Decrease in operating costs for information technology operations, primarily for contract programmers, to meet the four percent reductions.	(\$3.5)	\$0.0	\$0.0	\$0.0	(\$3.5)	All strategies except B.1.2 and B.4.1
C)	Decrease in information technology operations for the purchase and lease of personal computers (PCs).	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)	All strategies except B.1.2 and B.4.1
D)	Decreases totaling \$5.1 million in Interagency Contracts (IACs) and Appropriated Receipts (ARs) for the Centralized Accounting and Payroll/Personnel System (CAPPS), which includes elimination of \$3.2 million previously paid by the Health and Human Services Commission (HHSC) for support of HHSC's CAPPS hub system and \$2.0 million in unexpended balances of IACs and ARs (SmartBuy receipts) carried forward from the 2014-15 biennium, offset by an increase of \$0.1 million in payments from agencies for PeopleSoft licenses.	\$0.0	\$0.0	\$0.0	(\$5.1)	(\$5.1)	B.1.2
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
E)	Decreases of \$0.1 million in Federal Funds and \$2.0 million in Appropriated Receipts from forfeitures and seizures resulting from criminal investigations.	\$0.0	\$0.0	(\$0.1)	(\$2.0)	(\$2.1)	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$7.2)	\$0.0	(\$0.1)	(\$7.1)	(\$14.4)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$7.2)	\$0.0	(\$0.1)	(\$7.1)	(\$14.4)	As Listed

NOTE: Totals may not sum due to rounding.

Comptroller of Public Accounts
Selected Fiscal and Policy Issues – Senate

1. **Adjustments to the Agency’s Baseline Budget.** Recommendations include the following adjustments to the agency’s 2018-19 baseline request.
- a. **Agency submitted reductions.** Recommendations decrease funding for one-time appropriations for office furnishings (\$2,972,296) and contract for services to assist with the centralized state purchasing study required by Senate Bill 20, Eighty-fourth Legislature, Regular Session (\$450,000). Reductions were submitted by the agency to meet their four percent reduction. The agency’s four percent reduction target of \$3.4 million was based on calculations that exempted 2016-17 base funding level of \$484.1 million for strategies included in Goal A, Compliance with Tax Laws, and Goal B, Manage Fiscal Affairs.
 - b. **Removal of expenditures to meet the 4 percent reduction.** Because the four percent reduction was taken by the agency from one-time funding items rather than programs, services or indirect administration, recommendations include a reduction of \$3,450,000 in GR, which consists of:
 - \$3,422,296 GR decrease for information technology (IT) programs and services, which includes the loss of contract programmers; and
 - the remaining GR amount of \$27,704 appropriated for office furnishings which was not reduced in the agency’s request (i.e., the difference between the \$3,000,000 appropriations and \$2,972,296 included in the agency’s four percent reductions).
2. **Reporting of Utilization of Historically Underutilized Businesses (HUBs).** Pursuant to Section 2161.127, Government Code, each state agency and institution of higher education (IHE) must include as part of its Legislative Appropriations Request (LAR) a report detailing the extent to which the agency or IHE has made “good faith” efforts to comply with both HUB-related general law and rules adopted by the Comptroller of Public Accounts. The LBB has subsequently gathered information related to agency HUB activity and created a report detailing that information which is available at <http://www.lbb.state.tx.us/Bill85/Art9HUBKeyMeasures.pdf>. **Figure 1** provides a high-level summary of agency and IHE attainment of HUB goals based on figures included in the report.

Figure 1: Summary of Agencies' and Institutions' of Higher Education Attainment of HUB Goals

Attainment of Agency HUB Goals	2014						2015					
	Goals Met or Exceeded		Goals Not Met		Goals Not Set by Agency or IHE*		Goals Met or Exceeded		Goals Not Met		Goals Not Set by Agency or IHE*	
	No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent	No.	Percent
Heavy Construction	6	3.7%	47	29.2%	108	67.1%	10	6.2%	41	25.5%	110	68.3%
Building Construction	36	22.4%	47	29.2%	78	48.4%	27	16.8%	53	32.9%	81	50.3%
Special Trade Construction	41	25.5%	65	40.4%	55	34.2%	40	24.8%	68	42.2%	53	32.9%
Professional Services	52	32.3%	71	44.1%	38	23.6%	57	35.4%	67	41.6%	37	23.0%
Other Services	44	27.3%	111	68.9%	6	3.7%	41	25.5%	113	70.2%	7	4.3%
Commodities	95	59.0%	61	37.9%	5	3.1%	93	57.8%	63	39.1%	5	3.1%

*If an agency or IHE set its goal for a procurement category at zero or did not submit a goal, these entities were excluded from counts and calculations for "Goals Met or Exceeded" and "Goals not Met."

Source: Legislative Budget Board

Please note that while fiscal year 2016 HUB data is not included in this report, it is included in the Comptroller’s Fiscal Year 2016 Annual HUB Report, which is available at <https://www.comptroller.texas.gov/data/purchasing/hub/fy16/>. Under Section VII, State Agency Expenditure Data, are the Consolidated Reports by Agency which have HUB expenditure data shown by procurement category. However, unlike the Legislative Budget Board report, the Consolidated Reports by Agency do not include the agencies’ and institutions’ HUB goals. Instead, the statewide HUB goals are reflected.

Recommendations maintain Article IX, Sec. 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures, which indicates that this report is available on the LBB website and provides the web address to the report.

- 3. **Personal Computer (PC) Replacement.** Recommendations provide funding for PC replacement totaling \$664,169 in GR for the 2018-19 biennium to fund a six-year PC refresh cycle. This is a reduction of \$327,128 in GR from the 2016-17 biennium.
- 4. **Centralized Accounting and Payroll/Personnel System (CAPPS).** Recommendations provide \$95.9 million for the agency’s deployment or migration of agencies onto CAPPS and ongoing support of the statewide version of CAPPS. The statewide version or central instance of CAPPS is the system used and supported by the Comptroller and the system to which almost all state agencies will eventually migrate. Recommendations for the Comptroller do not include costs to maintain and support agency-customized versions of CAPPS used by a limited number of agencies. Agencies which maintain a customized version of either one or both CAPPS HR/Payroll and Financials systems are referred to as hub agencies. The Comptroller’s office has indicated that hub agencies are responsible for implementation and maintenance of these systems, which are housed and operated separate from the central statewide version of CAPPS. Agencies which currently maintain a CAPPS hub system include HHSC for Article II agencies, Texas Education Agency, Department of Transportation, and Workforce Commission. Additionally, the Department of Housing and Community Affairs is anticipated to implement a Financials hub system during the 2018-19 biennium.

Recommendations for CAPPS reflect an overall reduction of \$6.3 million in All Funds and \$1.2 million in General Revenue. Reductions in General Revenue reflects a decrease of \$1.2 million in unexpended balances carried forward from the 2014-15 biennium to the 2016-17 biennium for deployment efforts. Additionally, the agency is no longer supporting the Health and Human Services Commission’s (HHSC’s) CAPPS hub system. As a result, the reductions include a loss of \$3.2 million in interagency contract receipts from HHSC.

Figure 2: Ongoing CAPPS Support within the Comptroller of Public Accounts

	2016	2017	2018	2019	Biennial Change
General Revenue	\$36,507,446	\$32,305,016	\$33,809,666	\$33,809,666	(\$1,193,130)
SmartBuy Fees (Appropriated Receipts)	\$12,211,476	\$12,000,000	\$12,000,000	\$12,000,000	(\$211,476)
Interagency Contracts (IAC)	\$7,103,889	\$2,080,929	\$2,133,003	\$2,133,003	(\$4,918,812)
Unexpended balances from FY 2015	\$1,833,012	\$0	\$0	\$0	(\$1,833,012)
HHSC Hub System Maintenance IAC	\$3,200,000	\$0	\$0	\$0	(\$3,200,000)
PeopleSoft License Payments	\$2,070,877	\$2,080,929	\$2,133,003	\$2,133,003	\$114,200
Total	\$55,822,811	\$46,385,945	\$47,942,669	\$47,942,669	(\$6,323,418)
Full Time Equivalent (FTE) Positions	49.5	51.0	51.0	51.0	0.0

As indicated in Figure 2, the agency receives approximately \$12.0 million annually from the Texas SmartBuy purchasing system vendor fees. Additionally, the agency receives approximately \$2.1 million in annual payments for PeopleSoft license maintenance from six agencies identified in Rider 14, Informational Listing: Enterprise Resource Planning Software License Payments, for a total of \$4.3 million for the biennium, reflecting an increase of \$0.1 million due to cost adjustments made by the PeopleSoft vendor Oracle. These payments began prior to the initiation of the CAPPs project as the cost for the initial licenses used for the Integrated Statewide Administrative System (ISAS), which was subsequently expanded in order to develop CAPPs. These six agencies are the original users of ISAS and continue to make payments to the Comptroller for the license maintenance:

- Office of the Attorney General,
- Health and Human Services Commission,
- Texas Education Agency,
- Department of Housing and Community Affairs,
- Department of Transportation, and
- Workforce Commission.

Agency Deployments onto CAPPs: The Comptroller largely began the process of migrating agencies onto the statewide version of CAPPs in the 2016-17 biennium. According to the Comptroller's most recent schedule, the migration of agencies onto CAPPs is anticipated to occur through September 1, 2023. An agency's migration or deployment onto CAPPs HR/Payroll tower and Financials tower is typically done separately in different years. The agencies which are scheduled to deploy one or both towers in the 2016-17 biennium and those scheduled to deploy during the 2018-19 biennium are identified in **Figure 3**.

While agencies deploying onto the statewide version of CAPPs do not pay direct costs to the Comptroller, they may incur internal costs associated with the deployment process and migration onto a new accounting and payroll system. Costs may include, but are not limited to:

- Addition of temporary staff to backfill permanent staff serving as subject matter experts during the migration process;
- IT programming services to modify agency systems which would interface with CAPPs;
- Costs to migrate or maintain legacy data; and
- Travel and training-related costs.

For deployments during the 2016-17 biennium, 10 agencies received additional funding totaling \$6.7 million in GR and 22.0 and 19.0 FTEs respectively in each fiscal year of the biennium in Article IX, Section 18.03, Centralized Accounting and Payroll/Personnel System Deployments. Certain agencies requested reallocation of this funding in their 2018-19 baseline request for CAPPs-related expenses and other purposes. With the exception of the Higher Education Coordinating Board where \$50,400 was reallocated for DCS costs, recommendations for these agencies reduce GR funding levels by these amounts.

Figure 4 identifies the requests of 16 agencies totaling \$16.6 million in GR and General Revenue-Dedicated (GR-D) funds and \$16.9 million in All Funds, including 27.5 FTEs in fiscal year 2018 and 38.0 FTEs in fiscal year 2019. New CAPPs funding requested by agencies for the 2018-19 biennium are not included in the agencies' recommendations.

Figure 3: Centralized Accounting and Payroll Personnel System - Statewide Version Deployments

2016-17 Biennium			2018-19 Biennium		
HR/Payroll		Financials	HR/Payroll		Financials
* Comptroller of Public Accounts		Cancer Prevention and Research Institute of Texas	Arts, Commission on the		Bond Review Board
* Library and Archives Commission		* Library and Archives Commission	* Attorney General, Office of the		Emergency Communications, Commission on State
Texas Education Agency		* Veterans Commission	Bond Review Board		Emergency Services Retirement System
* Higher Education Coordinating Board		* Higher Education Coordinating Board	Emergency Services Retirement System		* Ethics Commission
Supreme Court		Supreme Court	Governor, Office of the		* Finance Authority, Texas Public
Court of Criminal Appeals		Court of Criminal Appeals	Governor's Trusteed Programs		* Historical Commission
Courts of Appeals		Courts of Appeals	Pension Review Board		Preservation Board
Capital Writs, Office of		* Court Administration, Office of	Risk Management, State Office of		* Deaf, School for the
Judicial Conduct, Commission on		Capital Writs, Office of	* Secretary of State		Teacher Retirement System
State Law Library		State Prosecuting Attorney, Office of	* Veterans Commission		Fire Protection, Texas Commission on
Comptroller's Judiciary Section		Judicial Conduct, State Commission on	* Blind and Visually Impaired, School for the		Jail Standards, Commission on
Law Enforcement, Commission on		State Law Library	* Deaf, School for the		* Public Safety, Department of
* Military Department		Comptroller's Judiciary Section	Teacher Retirement System		* Agriculture, Department of
* Public Safety, Department of		* Alcoholic Beverage Commission	* Alcoholic Beverage Commission		Soil and Water Conservation Board
* Animal Health Commission		Law Enforcement, Commission on	Juvenile Justice Department		* Water Development Board
Railroad Commission		* Military Department	* Parks and Wildlife Department		Utility Counsel, Office of Public
Housing and Community Affairs, Department of		* Animal Health Commission	Chiropractic Examiners, Board of		Dental Examiners, Texas State Board of
* Administrative Hearings, State Office of		* Administrative Hearings, State Office of	* Licensing and Regulation, Department of		Health Professions Council
Funeral Service Commission		* Licensing and Regulation, Department of	* Physical Therapy & Occupational Therapy Examiners, Executive Council of		Insurance Counsel, Office of Public
Injured Employee Counsel, Office of			Podiatric Medical Examiners, Board of		Medical Board, Texas
Insurance, Department of			Professional Land Surveying, Board of		* Nursing, Board of
Medical Board, Texas			Public Utility Commission		Pharmacy, Board of
Pharmacy, Board of					Plumbing Examiners
Psychologists, Board of Examinars of					Racing Commission
					Securities Board
					* Veterinary Medical Examiners, Board of
*Denotes agencies which received additional funding in the 2016-17 biennium for deployment-related costs and agencies which requested an exceptional item for the 2018-19 biennium or those which requested reallocation of CAPPS funding received in the 2016-17 biennium for further deployments or ongoing costs.					
Note: Appropriations made to the Office of Court Administration provides for deployment of the courts and judicial branch agencies.					

Figure 3

Figure 4: Centralized Accounting and Payroll/Personnel System (CAPPS) Transition Related Exceptional Item Requests for the 2018-19 Biennium

Article	Agency Name	Project Description	2018-19		FTEs	
			GR-related	All Funds	2018	2019
I	Attorney General	Deployment related cost to implement HR/Payroll in FY 2019. Agency indicates costs are for a staff augmentation contract to provide project management and enterprise architecture support for the migration to central CAPPS. Agency indicates vendor would also backfill current staff redirected to deployment efforts.	\$ 7,984,841	\$ 8,197,147	-	-
I	Ethics Commission	Agency is scheduled to deploy Financials during FY 2019. Request is for an administrative assistant to provide accounting support during the deployment process.	\$ 40,000	\$ 40,000	-	1.0
I	Finance Authority, Texas Public	Agency is scheduled to deploy Financials during FY 2019. Request is primarily salaries for 0.5 FTE in FY 2018 and 1.0 FTE in FY 2019 to assist with agency deployment efforts, training, and migration and/or disposition of agency legacy data. Request is out of revenue bond proceeds.	\$ -	\$ 127,411	0.5	1.0
I	Historical Commission	Agency is scheduled to deploy Financials in FY 2018. Request includes salaries for 2.0 FTEs (\$160,000 per fiscal year) for permanent staff to provide ongoing internal support for CAPPS, temporary staff to backfill FTEs, training and travel for staff around the state; and network connectivity upgrades at some sites.	\$ 513,500	\$ 513,500	2.0	2.0
I	Secretary of State	Agency is scheduled to deploy HR/Payroll in FY 2018. Agency is requesting funding for 2.0 FTEs for temporary IT programmers to modify agency systems to interface with CAPPS and to manage connectivity and other network issues that could occur during CAPPS transition.	\$ 200,000	\$ 200,000	2.0	-
I	Veterans Commission	Agency is scheduled to deploy HR/Payroll in FY 2018. Agency already deployed on Financials in the 2016-17 biennium and received funding of \$207,000 in General Revenue. Agency reallocated the funds in their 2018-19 biennial baseline request for other purposes; this amount is not included in recommendations for the agency. Exceptional item request is primarily composed of salaries for 3.0 FTEs (\$125,208 in each year) to "successfully implement the Texas Veterans Comission's transition to CAPPS."	\$ 280,168	\$ 280,168	3.0	3.0
III	Blind and Visually Impaired, School for	Agency is scheduled to deploy HR/Payroll in FY 2019. Request is almost entirely salaries (\$295,489 in FY 2019) for 1.0 accountant and 1.0 HR specialist to backfill subject matter experts and an additional 3.0 FTEs for a systems analyst position, a training specialist and a project manager to steer the conversion project and serve the agency as the CAPPS expert post-implementation.	\$ 299,489	\$ 299,489	-	5.0
III	Deaf, School for	Agency scheduled to deploy Financials in FY 2018 and HR/Payroll in FY 2019. Agency is requesting \$30,000 in FY 2018 for the cost of overtime salary expenses anticipated in conjunction with the migration planning and preparation efforts in deploying Financials. Agency is requesting \$180,000 in FY 2019 for professional fees and services to assist with deployment of HR/Payroll.	\$ 210,000	\$ 210,000	-	-

Figure 4

Figure 4: Centralized Accounting and Payroll/Personnel System (CAPPS) Transition Related Exceptional Item Requests for the 2018-19 Biennium

Article	Agency Name	Project Description	2018-19		FTEs	
			GR-related	All Funds	2018	2019
V	Alcoholic Beverage Commission	Agency deployed Financials in the 2016-17 biennium and is scheduled to deploy HR/Payroll in FY 2019. Agency was appropriated \$238,244 and 1.0 FTE for deployment in the 2016-17 biennium. Agency reallocated this funding in the 2018-19 biennium for other purposes and is also requesting an exceptional item of \$144,730 in GR for HR/Payroll deployment. Agency exceptional item request is for 1.0 permanent FTE (business analyst) to serve as a project manager for the conversion to CAPPS HR in addition to serving as the CAPPS Financials/HR Level 1 support post-implementation. FTE would also create and support agency internal and external reporting, create and document CAPPS business processes and overall manage financial and HR operations.	\$ 144,730	\$ 144,730	1.0	1.0
V	Public Safety, Department of	Agency is deploying HR/Payroll in 2016-17 and is scheduled to deploy Financials in FY 2018. Request includes \$1,094,096 in contract costs for a CAPPS Financials Project Manager, IT contractors to modify agency internal interfacing systems and integrate existing data, and other contractors to back-fill subject matter experts involved in the training of and transition to CAPPS. All contracts would expire in 2019. Agency indicates request would also fund computers, monitors, routers, and various hardware. Request also includes \$1,592,458 in salaries to support CAPPS.	\$ 3,527,534	\$ 3,527,534	12.0	12.0
VI	Agriculture, Department Of	Agency is scheduled to deploy Financials during FY 2019. Agency is requesting funds to cover costs for project management, contract support for gap analysis, and temporary staff to backfill permanent staff serving as subject matter experts during the deployment process. Temporary staff consists of two accountants, one purchaser and IT contractor support.	\$ 353,865	\$ 353,865	-	3.0
VI	Parks and Wildlife Department	Agency is scheduled to deploy HR/Payroll during FY 2018. Request is for staffing costs. Request includes (a) \$258,493 for 4.0 FTEs in FY 2018 and 1.0 FTE in FY 2019 to backfill current staff being redirected to the CAPPS deployment project. One FTE would be permanent staff that would remain in FY 2019 after deployment; (b) \$500,000 for programming services (IT staff augmentation contract) to modify internal interfacing systems; (c) \$10,000 travel costs and training; and (d) \$300,781 for 2.0 permanent FTEs each fiscal year (approx. \$150,000 each fiscal year). Agency request for 3.0 permanent FTEs include 1.0 FTE in the Administrative Resources Division and 2.0 in the HR Division. The staff would serve as project managers during the deployment process and after deployment would serve as internal CAPPS expertise resources for the agency. Ongoing post-deployment costs included in the request are reflected beginning in FY 2019 (\$199,955).	\$ 1,069,273	\$ 1,069,273	6.0	3.0

Figure 4

Figure 4: Centralized Accounting and Payroll/Personnel System (CAPPS) Transition Related Exceptional Item Requests for the 2018-19 Biennium

Article	Agency Name	Project Description	2018-19		FTEs	
			GR-related	All Funds	2018	2019
VI	Water Development Board	Agency is scheduled to deploy Financials during FY 2019. Agency is requesting: (a) \$500,000 for a readiness assessment; (b) \$70,000 for programming services to modify interfaces and conversions for TxWise (Water Information System Enhancement) system; (c) \$300,000 for historical data conversion and archiving of data primarily within TWDB's Micro Information Products (MIP) financial system; and (d) \$613,699 for IT staffing (project manager, systems analyst, and database administrator); and (e) \$249,600 to backfill 3.0 accountant positions.	\$ 1,733,200	\$ 1,733,200	-	6.0
VIII	Licensing and Regulation, Department of	Agency is deploying Financials in the 2016-17 biennium and is scheduled to deploy HR/Payroll in FY 2019. Agency was appropriated \$136,112 to fund deployment related costs during the 2016-17 biennium. The agency is requesting continuation of \$81,558 for the HR/Payroll deployment.	\$ 81,558	\$ 81,558	1.0	1.0
VIII	Physical Therapy & Occupational Therapy Examiners, Executive Council of	Agency is scheduled to deploy HR/Payroll during FY 2019. Funds requested are to make changes to the agency database to integrate the CAPPS system.	\$ 31,500	\$ 31,500	-	-
VIII	Veterinary Medical Examiners, Board of	Agency is scheduled to deploy Financials in FY 2019. Agency request is for temporary staffing to backfill FTEs.	\$ 104,000	\$ 104,000	-	-
		Total Number of Exceptional Item Requests: 16	\$ 16,573,658	\$ 16,913,375	27.5	38.0

Figure 4

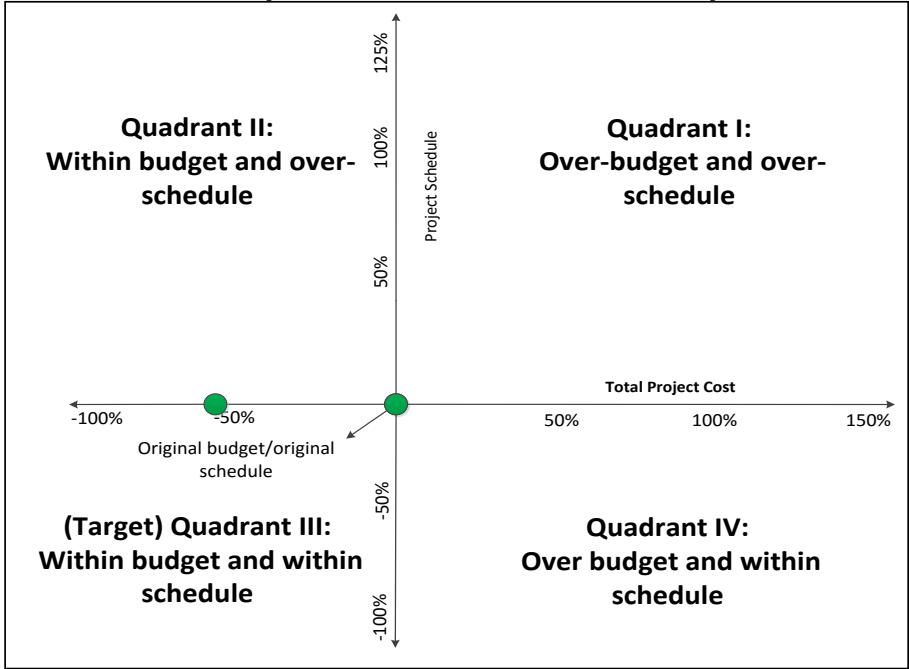
Comptroller of Public Accounts
Quality Assurance Team Highlights

Section 3c

Summary of Total Costs (in millions) and Time Frames reported to the Quality Assurance Team*

	Original Projected Costs	Current Projected Costs	Difference in Costs	Expenditures to Date	Original Timeline in Months	Current Timeline in Months	Difference in Time	% Complete	
Project Name									
1 Unclaimed Property System	\$5.7	\$3.1	-\$2.6	\$0.2	27	27	0	25%	●
2 Enterprise Content Management	\$4.0	\$4.0	\$0.0	\$2.0	22	22	0	65%	●
3 CAPPs HR/Payroll - Agency Deployment FY16	\$27.7	\$27.7	\$0.0	\$23.8	13	13	0	100%	●
3a CAPPs HR/Payroll - Agency Deployment FY17	\$16.2	\$16.2	\$0.0	\$2.6	12	12	0	39%	●
4 CAPPs Financials - Agency Deployment FY16	\$15.6	\$15.6	\$0.0	\$10.2	13	13	0	100%	●
4a CAPPs Financials - Agency Deployment FY17	\$14.6	\$14.6	\$0.0	\$2.3	12	12	0	31%	●
Project Totals (6)	\$83.8	\$81.2	-\$2.6	\$41.1					

Major Information Resources Projects



- Legend**
- Project is within budget and within schedule
 - Project exceeds budget OR schedule
 - Project is over budget and behind schedule

*Note: These figures reflect all project costs (Capital and Informational) and timelines from self-reported monitoring reports that are sent to the Quality Assurance Team (QAT) for review. QAT includes representatives from the Legislative Budget Board, the State Auditor’s Office, and the Department of Information Resources.

Significant Project Highlights

1 Unclaimed Property System

This project was authorized in FY 2016 as a little more than a two year project and was appropriated \$4.1 million in General Revenue for project development. The agency allocated an additional \$2.3 million to the project from existing resources in the 2016-17 biennium.

Texas requires institutions, businesses and governmental entities to report to the state any personal property that has been abandoned or unclaimed for up to five years, depending on the property in question. Texas has \$4 billion in unclaimed property from forgotten bank accounts, uncashed checks, security deposits and utility refunds.

The Comptroller of Public Accounts (CPA) is currently finalizing a procurement for software and services to replace the Unclaimed Property System with a Commercial off-the-shelf (COTS) based solution.

2 Enterprise Content Management

This project was authorized in FY 2016 as a two year project and was appropriated \$0.7 million in GR for project development. The agency allocated an additional \$3.0 million to the project from existing resources in the 2016-17 biennium.

The CPA's existing ECMS processes present challenges due to the age, configuration, and processes surrounding the system's deployment. The system's processes serve as the core infrastructure for the collection of taxes for the state and data associated with those taxes and represents a significant risk to the agency if the systems cannot be maintained. CPA seeks to implement a fully integrated and current ECMS that is supportable and leverages several advancements in technology including improved recognition software, electronic document routing, and check21 electronic deposits.

In June 2016, the agency canceled the contract with the vendor for not being able to perform the functionality using a cloud hosted solution. CPA is leveraging the Commercial-Off-The-Shelf (COTS) software procured through the previous vendor and plans to complete the project using agency resources.

CPA is currently on budget and is expected to complete the project within the original estimated duration.

QAT Budget Highlights (in millions)

Project Name	2016-17 Base	2018-19 Requested	2018-19 Recommended
1 Unclaimed Property System	\$6.4	\$4.6	\$4.6
2 Enterprise Content Mgmt	\$3.7	\$3.3	\$3.3
3 CAPPS HR/Payroll	\$51.1	\$47.9	\$47.9
4 CAPPS Financials	\$51.1	\$47.9	\$47.9
Total	\$112.3	\$103.7	\$103.7

* Note: Requested amounts for 2018-19 include all baseline and exceptional item funding requested by the agency. Recommended amounts for 2018-19 include baseline funding only.

3 CAPPS HR/Payroll - Agency Deployment FY16

This project relates to the deployment of the Centralized Accounting and Payroll/Personnel System (CAPPS) at certain agencies. CAPPS is the integrated financial system developed to meet the standards established by CPA pursuant to the charge set forth by the 80th Legislature in House Bill 3106 to create an Enterprise Resource Planning-based system. CAPPS consists of two components: 1) Financials and 2) HR/Payroll.

The scope of this CAPPS deployment includes moving the Comptroller of Public Accounts, District Courts, State Energy Conservation Office, Treasury Safekeeping Trust Company, Texas Department of Public Safety, Higher Education Coordinating Board, Library and Archives Commission, Supreme Court of Texas, Court of Criminal Appeal, Office of Capital Writs, State Commission on Judicial Conduct, State Law Library and the 14 court of appeals from their legacy systems to CAPPS HR Payroll for Centralized Processing. (See Figure 3 in Section 3 for a list of all deploying agencies.)

3a CAPPS HR/Payroll - Agency Deployment FY17

This is a continuation of the HR/Payroll FY16 project. The Quality Assurance Team (QAT) encouraged CPA to divide larger projects into smaller, more manageable projects using a phased approach. Based on QAT data, it appears that the phased approach with scalability results in more successful project outcomes with realistic initial estimates of costs and duration.

4 CAPPS Financials - Agency Deployment FY16

This project relates to the deployment of the Centralized Accounting and Payroll/Personnel System (CAPPS) at certain agencies. CAPPS is the integrated financial system developed to meet the standards established by CPA pursuant to the charge set forth by the 80th Legislature in House Bill 3106 to create an Enterprise Resource Planning-based system. CAPPS consists of two components: 1) Financials and 2) HR/Payroll.

The scope of this CAPPS deployment includes moving the Office of Court Administration, Office of State Prosecuting Attorney, District Courts - Comptroller's Judicial Section, State Auditor's Office (SAO), State Office of Administrative Hearings, Texas Military Department, Texas Veterans Commission, Texas Commission on Law Enforcement, Texas Department of Licensing and Regulation, Texas Alcoholic Beverage Commission and Texas Animal Health Commission from their legacy systems to CAPPS Financials for Centralized Processing. (See Figure 3 in Section 3 for a list of all deploying agencies.)

4a CAPPS Financials - Agency Deployment FY17

This is a continuation of the Financials FY16 project. The Quality Assurance Team (QAT) encouraged CPA to divide larger projects into smaller, more manageable projects using a phased approach. Based on QAT data, it appears that the phased approach with scalability results in more successful project outcomes with realistic initial estimates of costs and duration.

**Comptroller of Public Accounts
Rider Highlights – Senate**

Modification of Existing Riders

13. **Appropriation of Liquidity Fees.** Recommendations revise text to clarify use of appropriations from liquidity fees.
14. **Informational Listing: Enterprise Resource Planning Software License Payments.** Recommendations revise estimated payments to the Comptroller from six agencies for PeopleSoft license maintenance.
15. **Statewide Procurement Fees.** Recommendations revise references identifying the strategies where procurement fees are allocated to align with funding recommendations.
18. **Collection of Sexually-Oriented Business Fees.** Recommendations revise allocations of General Revenue Dedicated Sexual Assault Program Account No. 5010 to align with funding recommendations. Recommendations do not include the agency's request to delete this rider; the rider is maintained to align the appropriation out of Account 5010 with the purpose of improving the compliance and enforcement of the collection of admission fees to certain sexually oriented businesses.

Deleted Riders

17. **Improvement and Modernization of Taxpayer Services and Systems.** Recommendations delete rider identifying additional appropriations provided in the 2016-17 biennium for the purpose of restructuring auditor salaries, providing additional staff and restructuring positions in the Tax Policy area, and modernizing the integrated tax system. Funding is continued in the recommendations.
20. **Replacement of Unclaimed Property System.** Recommendations delete rider identifying additional appropriations provided in the 2016-17 biennium for the purpose of replacing the Unclaimed Property System. Recommendations include funding of \$4.6 million in General Revenue in the agency's baseline request for maintenance of the system.

Comptroller of Public Accounts
Items Not Included in Recommendations - Senate

		2018-19 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
Agency Exceptional Items - In Agency Priority Order							
1)	General Revenue funding for contract programming services for the purpose of maintaining, updating and enhancing the agency's various IT systems.	\$3,450,000	\$3,450,000	0.0	Yes	Yes	\$3,450,000
TOTAL Items Not Included in Recommendations							
		\$3,450,000	\$3,450,000	0.0	\$3,450,000		

**Comptroller of Public Accounts
Appendices - Senate**

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* Appendix is not included - no significant information to report

Comptroller of Public Accounts
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
ONGOING AUDIT ACTIVITIES A.1.1	\$190,620,792	\$190,148,292	(\$472,500)	(0.2%)	Recommendations reflect General Revenue reductions for office furnishings (\$1.1 million), contract IT programmers (\$0.6 million), and PC leases (\$0.1 million) offset by reallocation of funds from other strategies (\$3.4 million) for full staffing levels. Additionally, recommendations reflect reductions of \$0.1 million in Federal Funds and \$2.0 million in Appropriated Receipts, both from forfeitures and seizures resulting from criminal investigations.
TAX LAWS COMPLIANCE A.2.1	\$83,603,129	\$82,110,977	(\$1,492,152)	(1.8%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.7 million), contract IT programmers (\$0.8 million), and PC leases (\$0.1 million) offset by reallocation of approximately \$37,000 from other strategies for full staffing levels.
TAXPAYER INFORMATION A.3.1	\$33,917,759	\$33,225,989	(\$691,770)	(2.0%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.2 million), contract IT programmers (\$0.3 million), PC leases (approximately \$24,000), and reallocations to other strategies (\$0.1 million).
TAX HEARINGS A.4.1	\$19,536,585	\$19,452,384	(\$84,201)	(0.4%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.1 million), contract IT programmers (\$0.1 million), and PC leases (approximately \$8,000) offset by reallocation of approximately \$0.1 million from other strategies for full staffing levels.
Total, Goal A, COMPLIANCE WITH TAX LAWS	\$327,678,265	\$324,937,642	(\$2,740,623)	(0.8%)	
ACCOUNTING/REPORTING B.1.1	\$51,989,568	\$51,045,163	(\$944,405)	(1.8%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.3 million), contract IT programmers (\$0.5 million), PC leases (approximately \$37,000), and reallocations to other strategies (\$0.1 million).

Comptroller of Public Accounts
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
CAPPS IMPLEMENTATION B.1.2	\$102,208,756	\$95,885,338	(\$6,323,418)	(6.2%)	Recommendations reflect a reduction of \$1.2 million in General Revenue reallocated to other strategies. This amount included in the 2016-17 base originated from unexpended balances carried forward from the 2014-15 biennium for the deployment of agencies onto the Centralized Accounting and Payroll/Personnel System (CAPPS). Recommendations reflect a total reduction of \$4.9 million in Interagency Contracts (IACs) which includes elimination of \$3.2 million previously paid by the Health and Human Services Commission for CAPPS support, elimination of \$1.8 million in unexpended IAC carried forward from the 2014-15 biennium, and increase of \$0.1 million in payments from agencies for PeopleSoft licenses. Additionally, the reductions reflect elimination of \$0.2 million in Appropriated Receipts carried forward from the 2014-15 biennium.
PROPERTY TAX PROGRAM B.2.1	\$19,489,215	\$19,270,111	(\$219,104)	(1.1%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.1 million), contract IT programmers (\$0.2 million), and PC leases (approximately \$14,000) offset by reallocation of approximately \$0.1 million from other strategies for full staffing levels.
TREASURY OPERATIONS B.3.1	\$10,656,478	\$10,441,343	(\$215,135)	(2.0%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.1 million), contract IT programmers (\$0.1 million), PC leases (approximately \$8,000), and reallocations to other strategies (approximately \$38,000).
PROCUREMENT AND SUPPORT SERVICES B.4.1	\$11,254,458	\$10,804,458	(\$450,000)	(4.0%)	Recommendations reflect elimination of \$450,000 in one-time funding for a statewide purchasing study required by Senate Bill 20, Eighty-fourth Legislature, Regular Session.
Total, Goal B, MANAGE FISCAL AFFAIRS	\$195,598,475	\$187,446,413	(\$8,152,062)	(4.2%)	

Comptroller of Public Accounts					
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS					
Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
REVENUE & TAX PROCESSING C.1.1	\$85,568,822	\$82,065,909	(\$3,502,913)	(4.1%)	Recommendations reflect General Revenue reductions for office furnishings (\$0.5 million), contract IT programmers (\$0.8 million), PC leases (\$0.1 million), and reallocations to other strategies (\$2.2 million).
Total, Goal C, MANAGE STATE REVENUE	\$85,568,822	\$82,065,909	(\$3,502,913)	(4.1%)	
Grand Total, All Strategies	\$608,845,562	\$594,449,964	(\$14,395,598)	(2.4%)	

**Comptroller of Public Accounts
FTE Highlights - Senate**

Appendix C

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	2,760.3	2,819.3	2,823.3	2,823.3	2,823.3
Actual/Budgeted	2,722.5	2,704.8	2,823.3	NA	NA

Schedule of Exempt Positions (Cap)

Comptroller of Public Accounts, Group 6	\$150,000	\$153,750	\$153,750	\$153,750	\$153,750
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Notes:

a) Fiscal years 2015 and 2016 reflect actual FTE figures which are lower than the FTE cap primarily due to staff vacancies and turnover.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 16-706, August 2016), does not indicate market average salaries for elected officials. The salary for the Comptroller of Public Accounts is a public policy decision that is not tied directly to the market average for similar professional positions.

Comptroller of Public Accounts
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Other Operating Expenses	Reduction in operating expenses from the Information Technology area, including a loss of contract programmers. According to the agency, the reduction would cause delay or cancellation of technology projects focused on improving the reliability and efficiency of Comptroller managed technology solutions and greatly increase the probability of critical system failures. Agency also indicates that previous investments in new technologies would be lost without the ability to maintain and expand programs and the agency would be unable to make technology improvements, which focus on tax, revenue processing and statewide financial systems to ensure all money owed to the state is processed timely.	\$4,106,755	\$4,106,755	0.0	\$0	5%	Yes/ Partial
2)	Other Operating Expenses	Reduction in operating expenses in the Information Technology area, including a loss of contract programmers. According to the agency, the reduction would cause delay or cancellation of technology projects focused on improving the reliability and efficiency of Comptroller managed technology solutions and greatly increase the probability of critical system failures.	\$1,398,860	\$1,398,860	0.0	\$0	1%	No
3)	Salaries and Related Expenses	Reductions in staffing through attrition by 18 FTEs in the 2018-19 biennium. According to the agency, a loss of 18 FTEs in the administrative and information technology areas would severely impact the agency's ability to upgrade technology and conduct routine software and hardware maintenance in a timely manner, which greatly increases the probability of system failures and security related incidents for critical statewide business applications, including the tax, accounting, payroll, procurement and treasury systems. Delays in services would impact all areas of the agency, including the audit, enforcement and revenue processing areas.	\$2,707,896	\$2,707,896	18.0	\$0	1%	No
TOTAL, 10% Reduction Options			\$8,213,511	\$8,213,511	18.0	\$0		

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
85TH REGULAR SESSION

Procurement Category:	Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
	Goal		Goal		Goal		Goal		Goal		Goal	
Statewide	11.2%		21.1%		32.9%		23.7%		26.0%		21.1%	

*****AGENCY DETAIL*****

Procurement Category:	Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

Article I - General Government

Commission on the Arts		2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	2.3%	21.0%	22.4%
		2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.5%	21.1%	46.4%
Office of the Attorney General		2014	0.0%	0.0%	0.0%	0.0%	32.9%	56.8%	0.0%	0.0%	26.0%	27.8%	21.1%	51.0%
		2015	0.0%	0.0%	0.0%	0.0%	32.9%	33.2%	0.0%	0.0%	26.0%	33.8%	21.1%	20.3%
Bond Review Board		2014									24.6%	7.6%	21.0%	4.3%
		2015									26.0%	54.3%	21.0%	15.7%
Cancer Prevention and Research Institute of Texas		2014					32.7%	0.0%	23.6%	10.8%	24.6%	98.1%	21.0%	72.5%
		2015					32.9%	44.7%	23.7%	4.4%	26.0%	1.4%	21.1%	46.2%
Comptroller of Public Accounts		2014					32.7%	2.0%	23.6%	0.0%	24.6%	37.5%	21.0%	20.5%
		2015					32.9%	6.2%	23.7%	0.0%	26.0%	45.7%	21.1%	17.0%
Commission on State Emergency Communications		2014							23.6%	0.0%	24.6%	38.1%	21.0%	16.9%
		2015							23.6%	0.0%	24.6%	11.2%	21.0%	4.9%
Texas Emergency Services Retirement System		2014							23.6%	0.0%	24.6%	49.2%	21.0%	43.3%
		2015							23.6%	0.0%	24.6%	38.9%	21.0%	49.8%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article I - General Government													
Employees Retirement System													
	2014	0.0%	0.0%	2.0%	0.0%	17.0%	25.8%	8.0%	0.0%	5.0%	18.7%	24.0%	26.3%
	2015	0.0%	0.0%	2.0%	0.0%	17.0%	17.0%	8.0%	0.0%	5.0%	27.7%	24.0%	28.2%
Texas Ethics Commission													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	24.6%	92.3%	21.0%	85.6%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	88.9%	21.1%	34.5%
Facilities Commission													
	2014	0.0%	100.0%	21.1%	21.3%	32.7%	48.5%	23.6%	31.0%	24.6%	17.9%	16.0%	19.3%
	2015	0.0%	0.0%	21.1%	21.2%	32.7%	13.3%	23.6%	14.6%	24.6%	25.8%	16.0%	18.1%
Public Finance Authority													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	0.0%	24.6%	0.1%	21.0%	10.4%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	0.0%	24.6%	0.0%	21.0%	74.4%
Office of the Governor													
	2014					0.0%	0.0%	23.6%	0.0%	24.6%	5.8%	21.0%	74.6%
	2015					32.9%	0.0%	23.7%	0.0%	26.0%	20.6%	21.1%	76.2%
Trusted Programs Within the Office of the Governor													
	2014					32.7%	89.1%			24.6%	1.9%	21.0%	54.3%
	2015					32.9%	0.0%			26.0%	2.7%	21.1%	30.0%
Historical Commission													
	2014	11.2%	0.0%	21.1%	32.4%	32.7%	7.3%	23.6%	61.5%	24.6%	10.9%	21.0%	14.2%
	2015	11.2%	0.0%	21.1%	2.0%	32.9%	2.3%	23.7%	54.2%	26.0%	26.4%	21.1%	13.8%
Department of Information Resources													
	2014					32.7%	20.4%	23.6%	0.0%	24.6%	26.1%	21.0%	16.6%
	2015					32.9%	0.0%	23.7%	0.0%	26.0%	31.2%	21.1%	75.1%
Library & Archives Commission													
	2014	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	25.0%	43.6%	2.0%	1.1%	15.0%	20.9%
	2015	0.0%	0.0%	0.0%	0.0%	5.0%	10.1%	25.0%	34.0%	2.0%	1.6%	15.0%	13.9%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article I - General Government													
Pension Review Board													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	83.2%	21.1%	50.0%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	27.2%	21.1%	13.6%
Preservation Board													
	2014	0.0%	0.0%	17.2%	20.6%	18.1%	15.3%	18.3%	63.9%	22.7%	2.4%	15.4%	6.5%
	2015	0.0%	0.0%	17.2%	10.7%	18.1%	20.5%	18.3%	32.8%	22.7%	1.8%	15.4%	8.0%
State Office of Risk Management													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	1.5%	2.4%	21.0%	74.7%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	1.5%	45.8%	21.0%	46.0%
Secretary of State													
	2014					32.9%	0.0%	23.7%	0.0%	26.0%	43.3%	21.1%	45.8%
	2015					32.9%	0.0%	23.7%	0.0%	26.0%	44.3%	21.1%	57.7%
Veterans Commission													
	2014							23.6%	0.0%	24.6%	5.5%	21.0%	52.2%
	2015							23.7%	0.0%	26.0%	12.5%	21.1%	35.2%
Article II - Health and Human Services													
Department of Family and Protective Services													
	2014	0.0%	0.0%	0.0%	0.0%	8.9%	48.4%	0.3%	0.0%	24.6%	19.5%	21.0%	40.1%
	2015	0.0%	0.0%	0.0%	0.0%	10.0%	35.9%	0.3%	13.8%	26.0%	19.9%	21.1%	46.3%
Department of State Health Services													
	2014	11.2%	0.0%	21.1%	13.1%	32.7%	27.9%	4.5%	4.2%	24.6%	34.2%	7.0%	7.1%
	2015	11.2%	3.8%	21.1%	1.2%	27.0%	14.7%	4.5%	4.1%	26.0%	31.9%	8.0%	5.8%
Health and Human Services Commission													
	2014	0.0%	0.0%	0.0%	0.0%	28.9%	11.1%	23.6%	20.2%	24.6%	22.6%	21.0%	18.3%
	2015	0.0%	0.0%	0.0%	0.0%	19.6%	11.4%	23.7%	0.0%	26.0%	18.0%	21.1%	23.5%

Article III - Education

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Texas Education Agency													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	31.7%	10.0%	10.3%	16.0%	10.9%	15.0%	21.0%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	10.0%	2.2%	16.0%	10.8%	15.0%	31.7%
School for the Blind and Visually Impaired													
	2014	11.2%	0.0%	21.1%	0.0%	32.9%	14.3%	23.7%	5.8%	26.0%	4.5%	21.1%	1.0%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	8.9%	21.1%	2.2%
School for the Deaf													
	2014	0.0%	0.0%	0.0%	0.0%	32.9%	55.9%	23.7%	30.9%	26.0%	15.8%	21.1%	7.8%
	2015	0.0%	0.0%	0.0%	0.0%	32.9%	39.2%	23.7%	15.6%	26.0%	4.1%	21.1%	3.4%
Teacher Retirement System													
	2014	0.0%	0.0%	0.0%	0.0%	25.0%	42.0%	5.0%	4.7%	15.0%	10.6%	35.0%	40.4%
	2015	0.0%	0.0%	0.0%	0.0%	35.0%	24.2%	5.0%	6.9%	15.0%	14.8%	45.0%	38.1%
Higher Education Coordinating Board													
	2014					0.0%	0.0%	19.5%	19.5%	19.0%	19.0%	7.4%	7.4%
	2015					0.0%	0.0%	21.4%	21.4%	36.4%	36.4%	22.7%	22.7%
The University of Texas System Administration													
	2014			23.4%	25.3%	22.7%	15.2%	23.6%	26.4%	10.6%	4.4%	48.3%	34.8%
	2015			24.0%	20.0%	20.2%	3.9%	20.0%	23.3%	4.8%	2.3%	31.0%	35.0%
The University of Texas at Arlington													
	2014	51.7%	5.8%	100.0%	40.3%	100.0%	48.1%	100.0%	29.4%	37.2%	9.1%	98.1%	20.6%
	2015	22.6%	2.5%	100.0%	56.9%	100.0%	43.8%	100.0%	25.9%	45.9%	11.3%	100.0%	27.8%
The University of Texas at Austin													
	2014	0.0%	33.3%	0.1%	4.7%	0.3%	30.7%	0.1%	13.4%	0.1%	15.7%	0.2%	20.7%
	2015	0.0%	0.0%	0.1%	10.0%	0.3%	19.5%	0.1%	20.1%	0.1%	7.3%	0.2%	24.2%
The University of Texas at Dallas													
	2014	11.2%	2.4%	21.1%	67.1%	32.7%	17.7%	23.6%	1.5%	24.6%	9.8%	21.0%	19.1%
	2015	11.2%	7.8%	21.1%	50.9%	32.9%	39.5%	23.7%	0.2%	26.0%	9.9%	21.1%	15.7%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
The University of Texas at El Paso													
	2014	0.0%	0.0%	73.0%	73.3%	60.2%	60.2%	6.2%	6.2%	19.1%	19.1%	24.1%	24.1%
	2015	0.0%	0.0%	8.0%	8.0%	35.2%	35.2%	3.9%	3.9%	11.8%	11.8%	18.0%	18.0%
The University of Texas Rio Grande Valley													
	2014	11.2%	0.0%	21.1%	22.9%	32.7%	44.9%	23.6%	17.8%	24.6%	7.6%	21.0%	22.8%
	2015	11.2%	26.0%	21.1%	34.2%	32.9%	53.7%	23.7%	12.5%	26.0%	8.5%	21.1%	23.4%
The University of Texas of the Permian Basin													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	28.1%	23.6%	85.9%	24.6%	0.6%	21.0%	26.4%
	2015	11.2%	0.0%	21.1%	5.3%	32.9%	0.1%	23.7%	0.0%	26.0%	3.9%	21.1%	15.9%
The University of Texas at San Antonio													
	2014	11.2%	79.6%	21.1%	43.4%	32.7%	43.4%	23.6%	29.5%	24.6%	15.4%	21.0%	28.9%
	2015	11.2%	18.6%	21.1%	13.7%	55.3%	55.2%	23.6%	18.7%	24.6%	10.2%	21.1%	30.9%
The University of Texas at Tyler													
	2014	0.0%	0.0%	32.0%	85.1%	47.0%	65.4%	5.0%	5.6%	12.0%	12.0%	11.0%	8.9%
	2015	0.0%	0.0%	32.0%	38.1%	33.0%	65.0%	5.0%	12.6%	12.0%	10.9%	13.0%	25.7%
Texas A&M University System Administrative and General Offices													
	2014	0.0%	0.0%	22.6%	13.4%	32.7%	1.6%	30.1%	30.9%	24.6%	7.1%	41.9%	64.2%
	2015	0.0%	0.0%	15.6%	7.6%	21.6%	23.5%	32.1%	46.9%	12.6%	4.0%	52.7%	53.7%
Texas A&M University													
	2014	0.0%	0.0%	21.1%	1.6%	52.4%	15.5%	34.1%	38.3%	26.0%	6.6%	25.8%	26.1%
	2015	0.0%	0.0%	21.1%	0.2%	52.4%	45.8%	34.1%	50.2%	26.0%	6.0%	25.8%	22.1%
Texas A&M University at Galveston													
	2014			0.0%	0.0%	32.7%	22.3%	23.6%	0.0%	24.6%	4.8%	21.0%	23.0%
	2015			0.0%	0.0%	32.7%	2.5%	23.6%	80.6%	24.6%	6.3%	21.0%	14.5%
Prairie View A&M University													
	2014	0.0%	0.0%	20.0%	52.6%	25.0%	22.3%	15.0%	27.5%	15.0%	18.5%	60.0%	47.6%
	2015	0.0%	0.0%	40.0%	41.5%	25.0%	10.2%	30.0%	47.9%	15.0%	27.6%	45.0%	45.5%

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85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Tarleton State University													
	2014	0.0%	0.0%	4.8%	0.0%	60.3%	16.9%	6.2%	42.8%	14.0%	35.3%	31.7%	29.2%
	2015	0.0%	0.0%	0.0%	0.0%	58.2%	22.6%	6.2%	0.0%	13.2%	30.2%	32.8%	33.2%
Texas A&M University - Central Texas													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	5.1%	23.6%	0.0%	24.6%	30.5%	21.0%	37.6%
	2015	11.2%	0.0%	21.1%	0.0%	24.6%	31.5%	23.6%	0.0%	32.7%	19.9%	21.0%	33.6%
Texas A&M University - Corpus Christi													
	2014	0.0%	0.0%	44.6%	26.2%	49.5%	20.7%	23.6%	25.7%	24.6%	8.5%	33.7%	32.4%
	2015	0.0%	0.0%	38.7%	12.7%	43.8%	73.3%	23.6%	27.1%	26.0%	5.7%	34.2%	32.0%
Texas A&M University - Kingsville													
	2014	13.2%	48.6%	36.8%	63.5%	39.0%	49.7%	23.6%	56.5%	24.6%	9.9%	26.3%	22.3%
	2015	11.2%	3.1%	38.1%	88.7%	37.4%	61.5%	23.6%	56.9%	24.6%	10.1%	21.0%	31.0%
Texas A&M University - San Antonio													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.5%	14.5%	16.3%	16.3%	13.8%	13.8%
	2015	0.0%	0.0%	0.0%	0.0%	42.5%	42.5%	100.0%	100.0%	8.4%	8.4%	14.7%	14.7%
Texas A&M International University													
	2014			81.2%	100.0%	52.4%	17.0%	23.6%	0.0%	25.0%	36.1%	60.1%	53.1%
	2015			82.9%	88.9%	52.3%	0.0%	23.6%	0.0%	39.4%	28.7%	43.5%	60.3%
West Texas A&M University													
	2014	0.0%	0.0%	42.5%	88.2%	50.1%	75.9%	23.6%	0.0%	15.3%	4.2%	24.5%	8.1%
	2015	0.0%	0.0%	51.4%	16.3%	74.6%	80.4%	23.6%	0.0%	15.3%	10.2%	29.8%	10.9%
Texas A&M University - Commerce													
	2014	0.0%	0.0%	24.3%	4.2%	46.1%	12.2%	23.6%	35.5%	16.1%	3.8%	31.1%	24.5%
	2015	0.0%	0.0%	24.3%	67.1%	32.9%	79.4%	23.7%	32.8%	26.0%	1.8%	27.1%	29.2%
Texas A&M University - Texarkana													
	2014	0.0%	0.0%	4.8%	15.7%	7.1%	62.1%	23.6%	99.9%	11.0%	3.0%	33.6%	35.9%
	2015	0.0%	0.0%	4.8%	2.3%	7.1%	0.0%	23.6%	1.7%	15.3%	3.2%	49.8%	29.1%

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Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
University of Houston System Administration													
	2014	0.0%	0.0%	0.0%	0.0%	32.7%	44.1%	0.0%	0.0%	24.6%	0.1%	21.0%	32.4%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	1.2%	21.1%	41.9%
University of Houston													
	2014	0.0%	0.0%	21.1%	34.4%	32.7%	40.7%	23.6%	22.2%	24.6%	14.3%	21.0%	22.7%
	2015	0.0%	0.0%	21.1%	22.4%	32.9%	17.7%	23.7%	11.0%	26.0%	11.5%	21.1%	22.5%
University of Houston - Clear Lake													
	2014	0.0%	0.0%	9.3%	9.3%	39.7%	39.7%	25.4%	25.4%	13.8%	13.8%	54.5%	54.5%
	2015	0.0%	0.0%	0.0%	0.0%	0.6%	1.7%	0.3%	0.4%	7.9%	12.6%	49.3%	49.3%
University of Houston - Downtown													
	2014	0.0%	0.0%	25.0%	0.3%	10.0%	33.6%	12.0%	35.0%	9.0%	13.8%	35.0%	38.2%
	2015	0.0%	0.0%	25.0%	25.2%	10.0%	32.8%	12.0%	23.3%	9.0%	7.1%	35.0%	29.3%
University of Houston - Victoria													
	2014	0.0%	0.0%	15.0%	0.9%	20.0%	64.7%	15.0%	0.0%	15.0%	7.6%	35.0%	19.8%
	2015	0.0%	0.0%	15.0%	23.5%	20.0%	45.9%	15.0%	0.0%	15.0%	6.4%	35.0%	22.5%
Midwestern State University													
	2014	11.2%	0.0%	21.1%	71.1%	32.9%	41.1%	23.7%	31.3%	26.0%	23.9%	21.1%	51.5%
	2015	11.2%	9.1%	21.1%	29.8%	32.9%	34.1%	23.7%	84.5%	26.0%	63.9%	21.1%	48.5%
University of North Texas System Administration													
	2014	11.2%	0.0%	21.1%	18.4%	39.9%	2.4%	23.7%	54.6%	26.0%	13.7%	21.0%	62.3%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	8.8%	23.7%	4.8%	26.0%	8.4%	21.0%	14.7%
University of North Texas													
	2014	11.2%	0.0%	21.1%	13.6%	32.9%	24.9%	23.7%	29.4%	26.0%	17.7%	21.0%	15.0%
	2015	11.2%	90.4%	21.1%	19.0%	32.9%	13.5%	23.7%	46.2%	26.0%	8.3%	21.0%	15.6%
University of North Texas at Dallas													
	2014	11.2%	0.0%	21.1%	100.0%	32.9%	5.2%	23.7%	0.0%	26.0%	6.9%	21.0%	33.1%
	2015	11.2%	0.0%	21.1%	64.9%	32.9%	19.3%	23.7%	5.4%	26.0%	9.4%	21.0%	32.7%

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Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Stephen F. Austin State University													
	2014	11.2%	87.4%	21.1%	8.9%	32.7%	21.3%	23.6%	6.4%	24.6%	4.3%	21.0%	14.4%
	2015	11.2%	72.6%	21.1%	52.0%	32.9%	26.7%	23.7%	2.6%	26.0%	15.7%	21.1%	10.9%
Texas Southern University													
	2014	11.2%	0.0%	21.1%	31.5%	32.9%	28.1%	23.7%	7.1%	26.0%	6.1%	21.1%	32.3%
	2015	11.2%	0.0%	21.1%	14.1%	32.9%	25.7%	23.7%	17.8%	26.0%	5.3%	21.1%	23.2%
Texas Tech University System Administration													
	2014	0.0%	0.0%	0.0%	0.0%	32.7%	0.0%	23.6%	6.6%	24.6%	7.4%	21.0%	37.2%
	2015	0.0%	0.0%	21.0%	0.0%	32.9%	14.0%	23.7%	0.0%	26.0%	9.3%	21.1%	19.4%
Texas Tech University													
	2014	11.2%	10.5%	21.1%	7.3%	32.7%	28.5%	23.6%	27.3%	24.6%	15.1%	21.0%	35.2%
	2015	11.2%	3.8%	21.1%	13.0%	32.7%	23.3%	23.6%	32.3%	24.6%	16.0%	21.0%	35.7%
Angelo State University													
	2014	11.2%	0.0%	21.1%	1.0%	17.4%	17.4%	22.4%	5.2%	18.7%	3.0%	21.0%	13.6%
	2015	11.2%	0.0%	21.1%	11.0%	17.4%	8.8%	22.4%	0.4%	18.7%	1.8%	21.0%	14.3%
Texas Woman's University													
	2014	11.2%	15.1%	21.1%	1.0%	32.7%	49.3%	23.6%	12.3%	24.6%	10.2%	21.0%	25.7%
	2015	11.2%	4.7%	21.1%	0.0%	32.7%	8.6%	23.6%	79.8%	24.6%	11.5%	21.0%	24.5%
Texas State University System													
	2014							0.0%	72.3%	12.8%	7.9%	21.0%	8.6%
	2015							0.0%	14.8%	12.8%	2.6%	21.0%	41.7%
Lamar University													
	2014	11.2%	0.0%	21.1%	0.0%	17.4%	50.4%	10.5%	13.1%	23.9%	8.0%	5.4%	14.5%
	2015	0.0%	0.0%	18.7%	18.7%	18.8%	18.8%	23.6%	23.6%	7.0%	7.0%	16.4%	16.4%
Lamar Institute of Technology													
	2014	11.9%	0.0%	26.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	13.4%	21.1%	52.8%
	2015	0.0%	0.0%	0.0%	0.0%	32.7%	27.4%	0.0%	0.0%	24.6%	30.3%	21.0%	31.3%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Lamar State College - Orange													
	2014	11.2%	0.0%	21.1%	40.6%	32.7%	1.3%	23.6%	0.0%	24.6%	25.5%	21.0%	19.0%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.9%	23.7%	0.0%	26.0%	24.3%	21.1%	33.6%
Lamar State College - Port Arthur													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	9.6%	23.6%	0.0%	24.6%	5.1%	21.0%	29.3%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.7%	23.7%	0.0%	26.0%	19.2%	21.5%	40.9%
Sam Houston State University													
	2014			21.1%	26.1%	32.7%	35.7%	25.0%	32.2%	12.0%	16.3%	25.0%	22.4%
	2015			21.1%	26.7%	32.7%	32.7%	25.0%	46.7%	12.0%	15.3%	25.0%	23.9%
Texas State University													
	2014	11.2%	0.0%	21.1%	29.2%	32.7%	11.4%	23.6%	26.2%	24.6%	11.5%	17.1%	17.1%
	2015	11.2%	0.0%	21.1%	16.5%	32.7%	17.8%	23.6%	24.3%	24.6%	10.1%	21.0%	15.8%
Sul Ross State University													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.6%	3.4%	21.1%	32.9%
	2015	0.0%	0.0%	0.0%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	5.2%	21.1%	23.5%
Sul Ross State University Rio Grande College													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.6%	3.4%	21.0%	32.9%
	2015	0.0%	0.0%	0.0%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	5.2%	21.1%	23.5%
The University of Texas Southwestern Medical Center													
	2014	0.0%	0.0%	21.3%	21.3%	20.9%	20.9%	13.9%	13.9%	9.0%	9.0%	14.0%	14.0%
	2015	11.2%	0.0%	14.2%	14.2%	20.7%	20.7%	12.0%	12.0%	11.0%	11.0%	11.7%	11.7%
The University of Texas Medical Branch at Galveston													
	2014					32.2%	52.1%	7.6%	9.7%	12.4%	8.6%	8.3%	5.4%
	2015					33.2%	20.6%	8.4%	4.6%	13.2%	7.2%	8.5%	6.3%
The University of Texas Health Science Center at Houston													
	2014	0.0%	0.0%	28.2%	28.2%	16.2%	16.2%	16.0%	16.0%	9.7%	9.7%	8.6%	15.9%
	2015	0.0%	0.0%	5.6%	5.6%	16.5%	16.5%	7.5%	7.5%	14.2%	14.2%	14.2%	14.2%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
The University of Texas Health Science Center at San Antonio													
	2014	0.0%	0.0%	24.9%	66.3%	31.0%	5.0%	7.3%	6.5%	13.3%	9.9%	10.3%	9.0%
	2015	0.0%	0.0%	44.3%	0.0%	32.2%	36.9%	7.6%	4.2%	13.1%	11.2%	10.6%	9.8%
The University of Texas M.D. Anderson Cancer Center													
	2014	11.2%	0.0%	21.1%	18.1%	32.7%	9.9%	23.6%	26.6%	24.6%	9.6%	21.0%	2.7%
	2015	0.0%	0.0%	21.1%	9.9%	32.7%	14.0%	23.6%	47.2%	24.6%	9.9%	21.0%	2.0%
The University of Texas Health Science Center at Tyler													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	41.2%	23.6%	8.5%	24.6%	5.9%	21.0%	4.1%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	3.5%	23.7%	15.4%	26.0%	2.1%	21.1%	4.1%
Texas A&M University System Health Science Center													
	2014			17.8%	5.4%	33.6%	1.0%	6.2%	0.5%	18.1%	10.1%	27.5%	24.5%
	2015			9.3%	0.0%	13.5%	0.1%	6.6%	0.2%	16.5%	6.5%	26.6%	26.2%
University of North Texas Health Science Center at Fort Worth													
	2014	11.2%	0.0%	21.1%	46.6%	32.9%	38.2%	23.7%	20.1%	26.0%	17.7%	21.0%	9.1%
	2015	11.2%	0.0%	21.1%	30.2%	32.9%	40.0%	23.7%	0.1%	26.0%	3.9%	21.0%	11.5%
Texas Tech University Health Sciences Center													
	2014	11.2%	0.0%	21.1%	26.7%	32.7%	21.9%	1.3%	5.4%	7.3%	12.7%	21.1%	32.7%
	2015	11.2%	28.9%	21.1%	33.5%	32.7%	39.9%	1.3%	11.5%	7.3%	8.6%	21.1%	31.1%
Texas State Technical College System Administration													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas State Technical College - Harlingen													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas State Technical College - West Texas													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Texas State Technical College - Marshall													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas State Technical College - Waco													
	2014	11.2%	0.0%	21.1%	3.2%	32.9%	9.5%	23.7%	10.5%	26.0%	7.0%	21.1%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas State Technical College - Ft. Bend													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas State Technical College - North Texas													
	2014	11.2%	0.0%	21.1%	3.2%	32.7%	9.5%	23.6%	10.5%	24.6%	7.0%	21.0%	7.8%
	2015	11.2%	3.1%	21.1%	1.3%	32.9%	10.2%	23.7%	19.7%	26.0%	4.1%	21.1%	9.7%
Texas A&M AgriLife Research													
	2014	1.7%	36.1%	20.1%	0.0%	28.5%	51.2%	23.6%	0.0%	9.3%	3.9%	15.4%	14.8%
	2015	3.1%	14.1%	21.3%	0.0%	20.7%	34.6%	23.6%	0.0%	9.5%	5.7%	16.2%	13.3%
Texas A&M AgriLife Extension Service													
	2014			4.8%	0.0%	18.6%	0.6%	22.6%	0.0%	19.4%	15.4%	32.6%	37.6%
	2015			4.8%	0.0%	16.9%	43.9%	22.6%	0.0%	19.4%	8.0%	32.8%	28.9%
Texas A&M Engineering Experiment Station													
	2014	0.0%	0.0%	77.7%	88.6%	32.2%	51.7%	20.9%	0.0%	21.4%	38.8%	21.2%	16.7%
	2015	0.0%	0.0%	72.1%	55.4%	32.5%	74.3%	28.7%	2.0%	29.4%	12.9%	20.2%	24.4%
Texas A&M Transportation Institute													
	2014	0.0%	0.0%	0.2%	17.6%	19.1%	94.4%	0.0%	0.0%	11.8%	4.3%	46.2%	47.0%
	2015	0.0%	0.0%	0.0%	0.0%	51.4%	47.7%	47.1%	100.0%	8.0%	4.0%	47.8%	48.0%
Texas A&M Engineering Extension Service													
	2014	72.6%	2.4%	8.3%	57.6%	47.1%	22.3%	6.2%	0.0%	17.8%	4.3%	30.4%	29.4%
	2015	19.5%	40.3%	8.3%	55.9%	41.7%	22.5%	6.2%	0.0%	17.3%	6.6%	31.4%	32.5%

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Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article III - Education													
Texas A&M Forest Service													
	2014	0.0%	0.0%	4.8%	0.0%	22.3%	35.5%	6.4%	0.0%	17.7%	7.1%	18.0%	24.0%
	2015	0.0%	0.0%	0.0%	0.0%	33.3%	11.0%	0.0%	0.2%	7.5%	6.1%	13.0%	16.1%
Texas A&M Veterinary Medical Diagnostic Laboratory													
	2014	0.0%	0.0%	0.0%	0.0%	18.6%	0.0%	0.0%	0.0%	9.5%	1.0%	20.7%	21.7%
	2015	0.0%	0.0%	4.8%	0.0%	18.6%	0.0%	6.2%	0.0%	8.6%	1.9%	20.6%	20.6%
Article IV - The Judiciary													
Supreme Court of Texas													
	2014					23.6%	39.2%			24.6%	24.6%	21.1%	22.8%
	2015					32.9%	100.0%			24.6%	12.4%	21.1%	38.5%
Court of Criminal Appeals													
	2014							0.0%	0.0%	0.0%	0.0%	0.0%	41.4%
	2015							0.0%	0.0%	0.0%	5.6%	0.0%	22.4%
First Court of Appeals District, Houston													
	2014									24.6%	0.0%	21.0%	59.2%
	2015									26.0%	44.2%	21.1%	104.7%
Second Court of Appeals District, Fort Worth													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.2%	11.0%	11.3%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	1.0%	0.9%
Third Court of Appeals District, Austin													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	92.6%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.2%	0.0%	20.6%
Fourth Court of Appeals District, San Antonio													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	0.7%	21.0%	16.8%
	2015	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	0.5%	21.0%	32.2%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article IV - The Judiciary													
Fifth Court of Appeals District, Dallas													
	2014	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	36.6%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	17.1%	23.7%	0.0%	26.0%	0.1%	21.1%	25.3%
Sixth Court of Appeals District, Texarkana													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.6%	0.0%	21.0%	0.9%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.0%	21.1%	0.0%
Seventh Court of Appeals District, Amarillo													
	2014									24.6%	0.0%	21.0%	0.0%
	2015									26.0%	0.0%	21.1%	0.0%
Eighth Court of Appeals District, El Paso													
	2014									24.6%	2.9%	21.0%	24.1%
	2015									26.0%	7.3%	21.1%	48.7%
Ninth Court of Appeals District, Beaumont													
	2014									26.0%	0.0%	100.0%	0.0%
	2015									26.0%	0.0%	100.0%	100.0%
Tenth Court of Appeals District, Waco													
	2014					32.7%	0.0%			24.6%	43.5%	21.0%	68.9%
	2015					32.9%	0.0%			26.0%	41.6%	21.1%	0.0%
Eleventh Court of Appeals District, Eastland													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	3.1%	60.0%	89.4%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	1.4%	60.0%	96.4%
Twelfth Court of Appeals District, Tyler													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	32.8%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	48.1%
Thirteenth Court of Appeals District, Corpus Christi-Edinburg													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article IV - The Judiciary													
Fourteenth Court of Appeals District, Houston													
	2014									24.6%	15.9%	21.0%	61.2%
	2015									26.0%	33.7%	21.1%	62.3%
Office of Court Administration, Texas Judicial Council													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	30.0%	38.3%	35.0%	94.2%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	30.0%	18.8%	45.0%	85.4%
Office of Capital and Forensic Writs													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	0.0%	21.0%	7.5%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	1.7%
Office of the State Prosecuting Attorney													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	30.0%	100.0%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.0%	100.0%
State Law Library													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	0.0%	21.0%	12.0%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	15.9%
State Commission on Judicial Conduct													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	33.0%	51.9%	12.6%	33.4%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	33.0%	33.4%	12.6%	33.4%
Article V - Public Safety and Criminal Justice													
Alcoholic Beverage Commission													
	2014	11.2%	0.0%	21.1%	0.0%	32.9%	27.5%	23.7%	100.0%	26.0%	14.5%	21.1%	22.6%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.5%	23.7%	100.0%	26.0%	18.1%	21.1%	27.4%
Department of Criminal Justice													
	2014	17.5%	3.3%	36.9%	7.8%	32.7%	50.5%	23.6%	1.2%	24.6%	4.8%	21.0%	15.5%
	2015	17.5%	11.8%	36.9%	0.0%	32.7%	59.2%	23.6%	6.0%	24.6%	6.1%	21.0%	12.7%

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Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article V - Public Safety and Criminal Justice													
Commission on Fire Protection													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	24.6%	0.0%	21.0%	42.4%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	0.0%	21.1%	39.7%
Commission on Jail Standards													
	2014									24.6%	0.0%	21.0%	11.6%
	2015									26.0%	0.0%	21.1%	2.3%
Juvenile Justice Department													
	2014			18.0%	31.2%	33.0%	51.1%	17.0%	12.1%	19.0%	11.5%	21.0%	23.1%
	2015			18.0%	17.9%	33.0%	18.1%	17.0%	1.9%	19.0%	9.3%	21.0%	23.5%
Commission on Law Enforcement													
	2014					32.9%	100.0%			26.0%	60.6%	21.1%	46.4%
	2015					0.0%	0.0%			26.0%	41.4%	21.1%	29.2%
Military Department													
	2014	11.2%	48.4%	21.1%	44.9%	32.7%	34.3%	23.6%	20.3%	24.6%	12.6%	21.0%	14.8%
	2015	11.2%	28.6%	21.1%	72.1%	32.9%	35.2%	23.7%	89.5%	26.0%	45.2%	21.1%	18.0%
Department of Public Safety													
	2014	11.2%	1.3%	21.1%	16.1%	32.7%	30.2%	23.6%	0.2%	24.6%	14.0%	21.0%	10.7%
	2015	11.2%	76.1%	21.1%	2.6%	32.9%	22.3%	23.7%	39.5%	26.0%	14.6%	21.0%	13.9%
Article VI - Natural Resources													
Department of Agriculture													
	2014	0.0%	0.0%	0.0%	0.0%	32.9%	(28.0)%	23.7%	0.4%	26.0%	8.6%	21.1%	10.7%
	2015	0.0%	0.0%	0.0%	0.0%	32.9%	0.0%	23.7%	3.1%	26.0%	11.1%	21.1%	12.2%
Animal Health Commission													
	2014	0.0%	0.0%	0.0%	0.0%	15.0%	0.0%	100.0%	96.4%	10.0%	4.2%	20.0%	18.4%
	2015	0.0%	0.0%	0.0%	0.0%	15.0%	0.0%	100.0%	97.9%	10.0%	8.0%	20.0%	16.0%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article VI - Natural Resources													
Commission on Environmental Quality													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	23.7%	20.1%	26.0%	34.2%	21.1%	31.2%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	9.4%	23.7%	12.4%	26.0%	35.0%	21.1%	42.0%
General Land Office and Veterans' Land Board													
	2014	0.0%	0.0%	21.1%	28.9%	32.7%	14.7%	23.6%	4.5%	24.6%	5.3%	21.0%	1.3%
	2015	0.0%	0.0%	21.1%	31.7%	32.7%	16.3%	23.6%	18.5%	24.6%	3.5%	21.0%	1.2%
Parks and Wildlife Department													
	2014	35.8%	34.1%	4.2%	0.5%	42.4%	31.1%	27.9%	38.3%	11.8%	7.7%	16.8%	18.7%
	2015	11.2%	25.7%	3.3%	45.1%	32.9%	46.9%	23.7%	30.1%	11.1%	10.9%	17.1%	20.1%
Railroad Commission													
	2014	0.0%	0.0%	0.0%	100.0%	0.0%	8.9%	20.0%	4.4%	15.0%	7.5%	20.0%	21.9%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	20.0%	6.8%	15.0%	14.3%	20.0%	39.8%
Soil and Water Conservation Board													
	2014	11.9%	0.0%	26.1%	0.0%	57.2%	0.0%	20.0%	0.0%	33.0%	0.6%	12.6%	9.4%
	2015	11.9%	0.0%	26.1%	0.0%	57.2%	0.0%	20.0%	0.0%	1.3%	0.2%	9.4%	10.9%
Water Development Board													
	2014	32.7%	0.0%					23.6%	0.0%	24.6%	15.8%	21.0%	30.0%
	2015	32.9%	0.0%					23.7%	1.3%	26.0%	23.4%	36.3%	36.3%
Article VII - Business and Economic Development													
Department of Housing and Community Affairs													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.6%	33.4%	21.0%	84.3%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	30.2%	21.1%	74.5%
Texas Lottery Commission													
	2014			0.0%	0.0%	12.7%	0.3%	23.6%	89.1%	24.6%	28.2%	21.0%	52.0%
	2015			0.0%	0.0%	11.8%	18.1%	23.7%	74.8%	26.0%	12.9%	21.1%	55.5%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article VII - Business and Economic Development													
Department of Motor Vehicles													
	2014			0.0%	14.1%	0.0%	100.0%			15.0%	17.8%	13.0%	15.4%
	2015			0.0%	100.0%	0.0%	14.6%			15.0%	21.9%	13.0%	26.9%
Department of Transportation													
	2014	11.2%	5.5%	21.1%	60.1%	32.7%	35.1%	23.6%	12.0%	24.6%	19.6%	21.0%	14.9%
	2015	7.1%	5.0%	20.2%	26.2%	36.1%	40.9%	18.8%	39.0%	25.1%	18.4%	15.8%	10.3%
Texas Workforce Commission													
	2014	0.0%	0.0%	0.0%	0.0%	32.7%	35.1%	23.6%	57.0%	24.6%	23.4%	21.0%	26.7%
	2015	0.0%	0.0%	0.0%	0.0%	32.9%	38.9%	23.7%	9.5%	26.0%	27.4%	21.1%	31.9%
Article VIII - Regulatory													
State Office of Administrative Hearings													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	0.0%	24.6%	70.4%	21.0%	76.0%
	2015	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	99.0%	24.6%	71.8%	21.0%	63.9%
Board of Chiropractic Examiners													
	2014							100.0%	100.0%	51.0%	51.0%	36.0%	36.0%
	2015							100.0%	100.0%	2.0%	2.0%	85.7%	85.7%
Texas State Board of Dental Examiners													
	2014	11.2%	0.0%					24.6%	0.0%	24.6%	0.0%	21.0%	61.4%
	2015	11.2%	0.0%					24.7%	0.0%	26.0%	7.4%	21.1%	72.1%
Funeral Service Commission													
	2014									5.0%	0.7%	50.0%	32.6%
	2015									1.0%	1.5%	35.0%	63.5%
Board of Professional Geoscientists													
	2014							24.6%	100.0%	24.6%	39.1%	21.0%	96.7%
	2015							23.7%	100.0%	26.0%	52.4%	21.1%	98.0%

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		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article VIII - Regulatory													
Health Professions Council													
	2014									26.0%	27.1%	21.1%	915.2%
	2015									26.0%	16.4%	21.1%	3.1%
Office of Injured Employee Counsel													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.6%	58.8%	36.2%	1.4%	35.5%	7.6%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.0%	21.1%	79.9%
Department of Insurance													
	2014					0.0%	0.0%	12.6%	0.6%	36.2%	11.6%	35.5%	27.9%
	2015					0.0%	0.0%	0.8%	4.3%	18.6%	9.4%	21.1%	8.4%
Office of Public Insurance Counsel													
	2014							23.6%	100.0%	24.6%	34.3%	21.0%	52.2%
	2015							23.7%	100.0%	26.0%	9.9%	21.1%	4.3%
Board of Professional Land Surveying													
	2014									24.6%	0.0%	21.0%	50.4%
	2015									26.0%	0.0%	21.1%	42.4%
Department of Licensing and Regulation													
	2014					32.7%	0.0%	23.6%	100.0%	24.6%	5.8%	21.0%	34.3%
	2015					32.9%	0.0%	23.7%	100.0%	26.0%	3.7%	21.1%	8.4%
Texas Medical Board													
	2014							23.6%	0.0%	24.6%	11.5%	21.0%	28.0%
	2015							23.7%	89.0%	26.0%	16.8%	21.1%	64.8%
Texas Board of Nursing													
	2014							20.0%	0.0%	20.0%	5.8%	20.0%	24.3%
	2015							20.0%	81.0%	20.0%	8.6%	20.0%	21.2%
Optometry Board													
	2014							23.6%	100.0%	24.6%	1.1%	21.0%	95.0%
	2015							23.7%	100.0%	26.0%	0.0%	21.1%	86.6%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article VIII - Regulatory													
Board of Pharmacy													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	24.6%	11.1%	21.0%	37.8%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	24.6%	1.8%	21.0%	38.2%
Executive Council of Physical Therapy & Occupational Therapy Examiners													
	2014									30.0%	6.3%	12.6%	29.4%
	2015									26.0%	18.6%	21.1%	46.9%
Board of Plumbing Examiners													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	83.5%	45.0%	42.3%	55.0%	65.6%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	45.0%	29.6%	55.0%	37.4%
Board of Podiatric Medical Examiners													
	2014							23.6%	100.0%	24.6%	2.7%	21.0%	71.3%
	2015							23.7%	100.0%	26.0%	0.0%	21.1%	94.4%
Board of Examiners of Psychologists													
	2014									2.0%	0.0%	50.0%	44.2%
	2015									0.5%	0.9%	45.0%	52.0%
Racing Commission													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	100.0%	24.6%	26.2%	21.0%	71.2%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	10.3%	21.1%	63.7%
Securities Board													
	2014	11.2%	0.0%	21.1%	0.0%	32.7%	0.0%	23.6%	100.0%	24.6%	22.9%	21.0%	91.9%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	12.4%	21.1%	50.1%
Public Utility Commission of Texas													
	2014	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	24.3%	21.1%	73.6%
	2015	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	16.3%	21.1%	78.1%
Office of Public Utility Counsel													
	2014	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	24.6%	1.3%	21.0%	37.8%
	2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	1.3%	21.1%	62.1%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures

85TH REGULAR SESSION

Procurement Category:		Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Article VIII - Regulatory													
Board of Veterinary Medical Examiners													
	2014									24.6%	13.8%	21.0%	60.4%
	2015									26.0%	3.1%	21.1%	19.1%