

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

Page I-17

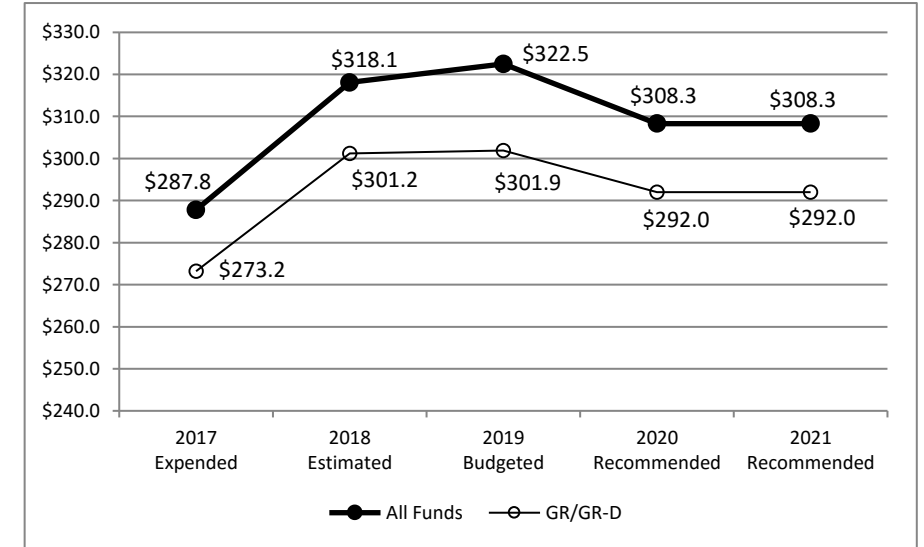
The Honorable Glenn Hegar, Comptroller of Public Accounts

Lena Conklin, LBB Analyst

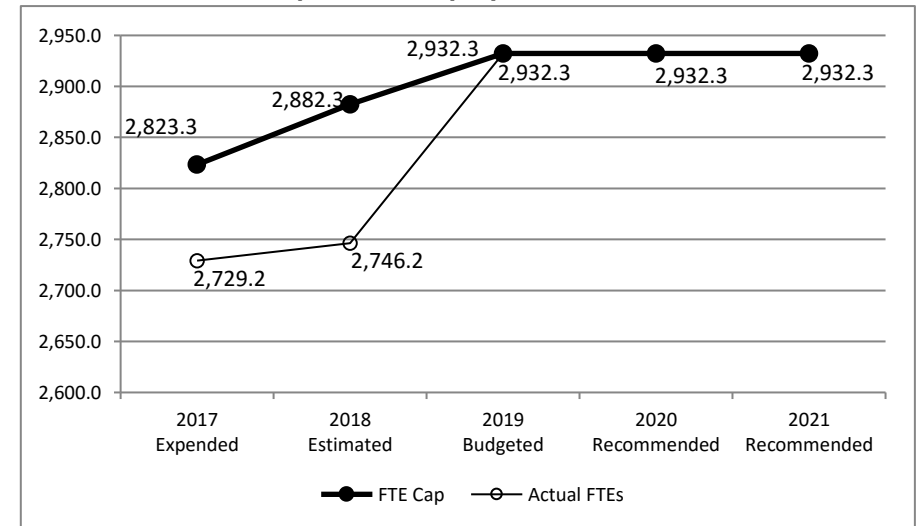
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$603,085,004	\$584,072,854	(\$19,012,150)	(3.2%)
GR Dedicated Funds	\$17,000	\$0	(\$17,000)	(100.0%)
<i>Total GR-Related Funds</i>	<i>\$603,102,004</i>	<i>\$584,072,854</i>	<i>(\$19,029,150)</i>	<i>(3.2%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$37,516,084	\$32,507,400	(\$5,008,684)	(13.4%)
All Funds	\$640,618,088	\$616,580,254	(\$24,037,834)	(3.8%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	2,932.3	2,932.3	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 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) General Revenue funding reduction to remove amounts supported by one-time balances carried forward and spent in the 2018-19 biennium, primarily for information technology (IT) programs and services.	(\$19.0)	\$0.0	\$0.0	\$0.0	(\$19.0)	A.1.1, A.2.1, A.3.1, A.4.1, B.1.1, B.2.1, and C.1.1
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):						
B) Decreases of forfeiture and seizure receipts from criminal investigations.	\$0.0	\$0.0	\$0.0	(\$1.3)	(\$1.3)	A.1.1
C) Decreases in SmartBuy Fees and Interagency Contracts for the Centralized Accounting and Payroll/Personnel System.	\$0.0	\$0.0	\$0.0	(\$3.8)	(\$3.8)	B.1.2
D) Increase in receipts from the Safekeeping Trust Company for administrative services (Appropriated Receipts) and data consortium fees from agencies (Interagency Contracts).	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	All strategies except B.1.2 and B.4.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$19.0)	\$0.0	\$0.0	(\$5.0)	(\$24.0)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$19.0)	\$0.0	\$0.0	(\$5.1)	(\$24.1)	As Listed

NOTE: Totals may not sum due to rounding.

**Comptroller of Public Accounts
Selected Fiscal and Policy Issues - Senate**

- Reduction for Information Technology Programs and Services.** Recommendations include a reduction of \$19.0 million in General Revenue identified as the agency’s first and third reduction options in the ten percent biennial base reduction schedule (see Appendix E). The reduction was made to remove a portion of \$24.7 million in General Revenue carried forward from prior biennia to the 2018-19 biennium and budgeted to be spent. Both reductions primarily impact the agency’s information technology (IT) operations. The agency indicates that projects may be cancelled or delayed due to the reductions, including technology improvements related to datamining and other databases that affect auditing and tax assessments.

The agency has requested all of this funding for the 2020-21 biennium. The agency has had authority to carry forward balances across biennia for several years. The balances are largely generated from staff vacancies and carried forward into future fiscal years and are typically expended on technology projects and implementation of recently enacted legislation for which the agency does not receive specific appropriations to implement. Recommendations decrease \$19.0 million of the \$24.7 million General Revenue increase over 2018-19 appropriations because the agency indicates, in its ten percent reduction schedule, that additional decreases would entail the reduction of FTEs and a potential impact on the agency’s ability to collect revenue.

- 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 with HUB utilization data by agency for fiscal years 2016 and 2017 (see pages 29-48 of this packet). Figure 1 provides a high-level summary of overall statewide HUB expenditures based on information reported by the Comptroller’s office in their Annual HUB Reports.

Figure 1. Summary of Agencies’ and Institutions’ of Higher Education HUB Expenditures, as a Percentage of Total Reported Procurement Expenditures

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	HUB Expenditures	% HUB	HUB Expenditures	% HUB	HUB Expenditures	% HUB	HUB Expenditures	% HUB	HUB Expenditures	% HUB	HUB Expenditures	% HUB
Heavy Construction Building	\$219,557,561	4.9%	\$292,675,953	5.5%	\$266,333,119	5.0%	\$289,396,651	4.6%	\$364,471,113	5.3%	\$387,871,467	6.3%
Construction	\$368,775,749	24.4%	\$379,848,183	22.1%	\$275,454,333	16.2%	\$311,113,532	17.9%	\$384,135,898	18.8%	\$449,573,277	16.8%
Special Trade Professional Services	\$163,815,154	32.0%	\$151,713,022	27.2%	\$162,962,501	25.2%	\$185,921,732	27.8%	\$177,389,708	22.9%	\$200,301,273	26.2%
Other Services	\$135,408,748	20.2%	\$89,955,391	13.3%	\$215,269,331	29.7%	\$187,152,552	22.6%	\$264,879,500	25.9%	\$369,619,518	33.3%
Commodities	\$599,178,112	17.2%	\$635,102,741	16.3%	\$606,572,260	14.5%	\$616,189,903	13.5%	\$652,071,559	14.2%	\$655,069,017	13.6%
	\$476,865,213	12.0%	\$511,567,677	12.1%	\$502,959,164	11.4%	\$545,742,299	11.6%	\$583,804,174	11.8%	\$619,872,640	12.4%
Overall	\$1,963,600,537	13.4%	\$2,060,862,967	12.6%	\$2,029,550,708	12.0%	\$2,135,516,669	11.3%	\$2,426,751,952	12.0%	\$2,682,307,192	13.1%

Source: Comptroller of Public Accounts

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. **Centralized Accounting and Payroll/Personnel System (CAPPS).** Recommendations provide a total of \$96.8 million in All Funds for ongoing support of the statewide version of CAPPS. The funding level reflects a decrease of \$3.8 million primarily from balances of SmartBuy fees (\$3.6 million) and interagency contract funds (\$0.3 million) carried forward and budgeted for the 2018-19 biennium, offset by an increase in interagency contract funds for PeopleSoft license maintenance (\$0.1 million). Figure 2 provides a summary of CAPPS funding sources and estimated expenditures and recommended funding levels for fiscal year 2016 through fiscal year 2021.

Figure 2. CAPPS Funding for the Comptroller of Public Accounts

	2016 Expended	2017 Expended	2018 Estimated	2019 Budgeted	2020 Introduced Bill	2021 Introduced Bill	Biennial Change
General Revenue	\$35,977,341	\$32,310,136	\$34,343,406	\$33,816,990	\$34,084,025	\$34,084,025	\$7,654
SmartBuy Fees (Appropriated Receipts)	\$4,252,343	\$10,286,098	\$12,139,359	\$15,458,296	\$12,000,000	\$12,000,000	(\$3,597,655)
Interagency Contracts	\$6,801,012	\$2,133,003	\$2,574,869	\$2,262,903	\$2,330,790	\$2,330,790	(\$176,192)
Total	\$47,030,696	\$44,729,237	\$49,057,634	\$51,538,189	\$48,414,815	\$48,414,815	(\$3,766,193)

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 fiscal year 2023. According to the agency’s *Report to the 86th Legislature: CAPPS – ERP in Texas*, after the 2020-21 biennium, 74 percent of state full-time employees will be administered through CAPPS and 94 percent of State spending will flow through CAPPS, excluding institutions of higher education. An agency’s migration or deployment onto CAPPS HR/Payroll tower and Financials tower are typically done separately and in different years. 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 transition 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.

Figure 3 below summarizes the deployment funding provided to agencies in the 2016-17 and 2018-19 biennia and agencies’ exceptional item requests for the 2020-21 biennium. Funding for these requests is not included in the recommendations.

Figure 3. Summary of Deployment Appropriations and Requests

	Number of Agencies	GR-Related Total	All Funds Total	Notes
2016-17 Appropriations	11	\$46,127,360	\$46,127,360	Figures include increased funding to the Comptroller for ongoing support and agency migrations (\$39,417,670).
2018-19 Appropriations	16	\$9,818,026	\$17,621,208	Funding includes \$7,697,029 in All Funds to upgrade the Department of Transportation hub system.
2020-21 Exceptional Item Requests	17	\$27,192,281	\$28,433,075	Request includes \$8,535,451 in All Funds to upgrade the Health and Human Services Commission hub system.

Source: Legislative Budget Board

Appendix G, beginning on page 21, provides a listing by Article of agencies that as of 9/1/2019 are expected to have deployed CAPPs, agencies that are anticipated to deploy CAPPs during the 2020-21 biennium, and those agencies that are anticipated to deploy after the 2020-21 biennium.

Appendix H, beginning on page 24, provides a listing of 2020-21 exceptional item request made by agencies related to CAPPs. Unless otherwise noted, the requests are related to deployment support.

Article IX Provision: Recommendations include a new provision in Article IX, Section 9.10, Centralized Accounting and Payroll/Personnel System Deployments, which identifies agencies scheduled for deployment during the 2020-21 biennium and requires those agencies to coordinate with the Comptroller for that purpose. Also, while exceptional item requests are not included in recommendations for the affected agencies for CAPPs deployment, the provision would also limit transferability of CAPPs funding for those agencies to other purposes. The Workforce Commission would be excluded from this limitation since the agency is anticipated to deploy a hub HR/Payroll system and because funding for this deployment is within the agency's existing resources, rather than an increase in the agency's funding. Any increased funding for CAPPs deployment would be identified in the affected agencies' capital budget riders.

Funding for CAPPs Hub Systems: 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. Hub agencies are responsible for implementation and maintenance of these systems which are housed and operated separate from the central, statewide version of CAPPs. Hub agencies include:

- Health and Human Services Commission for all Article II agencies,
- Texas Education Agency (Financials hub only),
- Department of Housing and Community Affairs (Financials hub only),
- Department of Transportation, and
- Workforce Commission.

4. Efforts to Generate General Revenue above the 2018-19 Biennial Revenue Estimate.

- **Tax Amnesty:** Article IX, Sec. 17.11, Tax Amnesty, of the 2018-19 GAA directs the Comptroller to establish a tax amnesty program for a limited duration to encourage voluntary remission of delinquent taxes owed by waiving penalties and or interest. The provision supports \$27,730,000 in General Revenue appropriations and \$18,333,000 in appropriations from the Property Tax Relief Fund and was estimated to generate at least \$46,063,000 over the January 2017 Biennial Revenue Estimate. The program ran from May 1, 2018 through June 29, 2018 during which time the Comptroller received approximately 4,300 claims and waived \$10 million in penalties and interest otherwise due. The program generated \$51.1 million in state revenue and \$12.4 million in local revenue for a total of \$63.5 million. Of the state revenue generated \$46 million was deposited to General Revenue, and \$48.4 million (94.7 percent) came from 3 sources:
 - Sales Tax: \$40 million,
 - Natural Gas Production: \$5.3 million, and
 - Franchise Tax: \$3.0 million.
- **Accelerated Sale of Unclaimed Securities:** Article IX, Section 17.12, Accelerated Sale of Unclaimed Securities, indicates that \$500 million in General Revenue appropriations are supported by the Comptroller accelerating the sale of unclaimed securities to generate at least \$500 million above the January 2017 Biennial Revenue Estimate. The Comptroller's office has indicated that \$375 million in unclaimed securities was sold in the spring and summer FY 2017 and another \$126 million is estimated to be sold in the spring of FY 2019 to generate enough revenue pursuant to this provision.

These provisions are not continued in the 2020-21 recommendations.

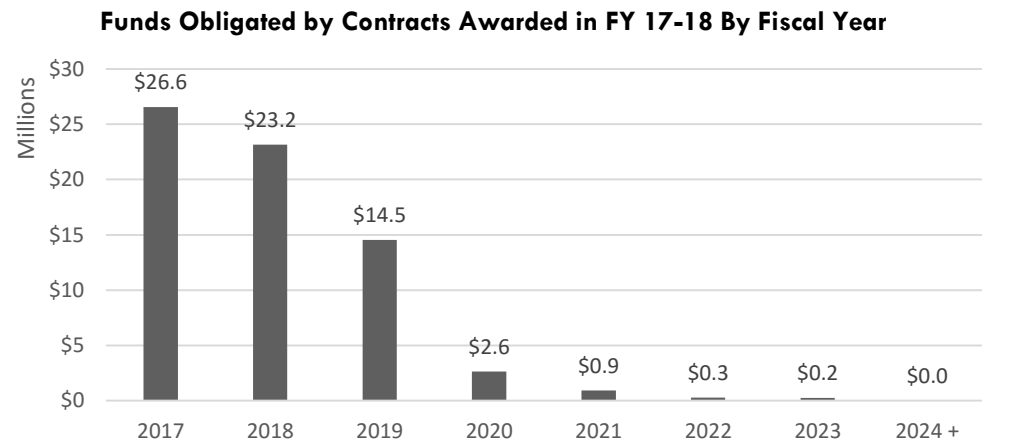
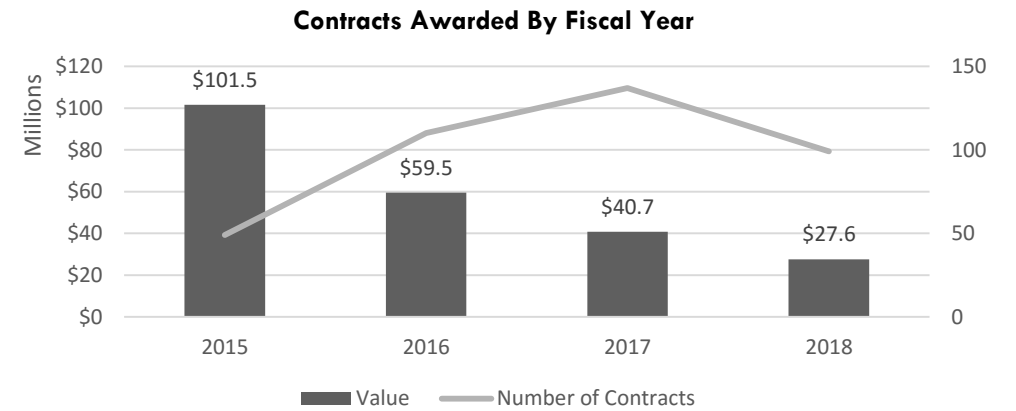
Comptroller of Public Accounts
Contracting Highlights

As of 8/31/2018, the Comptroller of Public Accounts had 223 active procurement contracts valued at \$296.9 million and none of these are revenue generating contracts.

Summary of Contracts Awarded in Fiscal Years 2017-2018 and Reported to LBB Contracts Database¹

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	236	\$ 68.3	\$ 0.3	100%
Award Method				
Total Competitive Contracts	208	\$ 60.1	\$ 0.3	87.9%
Total Non-Competitive	28	\$ 8.2	\$ 0.3	12.1%
Emergency	0	\$ -	\$ -	0.0%
Sole Source	10	\$ 1.0	\$ 0.1	1.4%
Interagency Agreement	18	\$ 7.2	\$ 0.4	10.6%
Procurement Category				
Information Technology	149	\$ 45.0	\$ 0.3	65.9%
Professional Services	4	\$ 5.3	\$ 1.3	7.8%
Goods	8	\$ 1.1	\$ 0.1	1.7%
Other Services	59	\$ 15.4	\$ 0.3	22.6%
Lease/Rental	13	\$ 1.1	\$ 0.1	1.7%
Consulting	3	\$ 0.3	\$ 0.1	0.4%
Revenue Generating Contracts				
Competitive	0	\$ -	\$ -	0.0%
Non-competitive	0	\$ -	\$ -	0.0%



¹These figures reflect the total value of reported contracts awarded in Fiscal Years 2017-2018 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Comptroller of Public Accounts
Contracting Highlights

(Dollar values rounded to the nearest tenth of a million)

Largest Active Contracts from Previous Fiscal Years	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 CAPPs Managed Services	Competitive	\$ 74.1	71.6%	12/31/14	5 years	0	Accenture LLP
2 CAPPs Functional Staff Services	Competitive	\$ 6.6	3.5%	09/11/15	4 years	0	Neos Consulting Group LLC
3 CAPPs Functional Staff Services	Competitive	\$ 4.9	0.0%	09/04/15	4 years	0	Resource Integrators LLC
4 CAPPs Functional Staff Services	Competitive	\$ 3.3	0.0%	09/09/15	4 years	0	Allied Consultants Inc.
5 ECMS Modernization	Competitive	\$ 3.2	0.9%	07/25/14	5 years	2	Databank IMX LLC

Largest Competitive Contracts Awarded in FY 17-18

1 Unclaimed Property Audit Services	Competitive	\$ 4.3	66%	09/08/16	3 years	1	Verus Analytics LCC
2 IBM MLC Software 2Q	Competitive	\$ 3.0	0%	08/31/17	6 months	0	International Business Machines Corp
3 SAP Business Objects Lic/Mnt	Competitive	\$ 1.0	0%	09/14/16	3 years	0	Carahsoft Technology Corp
4 Investment Consulting Services	Competitive	\$ 0.9	0%	09/15/16	4 years	0	Aon Hewitt Investment
5 Disaster Recovery Mtn Svcs 2Q	Competitive	\$ 0.9	0%	07/27/17	1 years	0	Sungard Availability Services LP

Largest Non-Competitive Contracts Awarded in FY 17-18

1 Endangered Species Research - Freshwater Mussel	Interagency	\$ 2.2	152.9%	11/17/16	4 years	1	Texas State University
2 Endangered Species Research - Evaluation	Interagency	\$ 1.5	59.7%	11/10/16	4 years	2	Texas State University
3 Endangered Species Research - Spot-Tailed Earless Lizard	Interagency	\$ 1.1	136.8%	05/11/17	3 years	0	The University of Texas at Austin
4 Assistance and Outreach services to Texas Cities	Interagency	\$ 0.4	91.9%	12/08/16	1 year	1	Houston Advanced Research Center
5 Internet Database Subscription	Sole Source	\$ 0.2	0.0%	12/08/16	1 year	1	Gartner Group

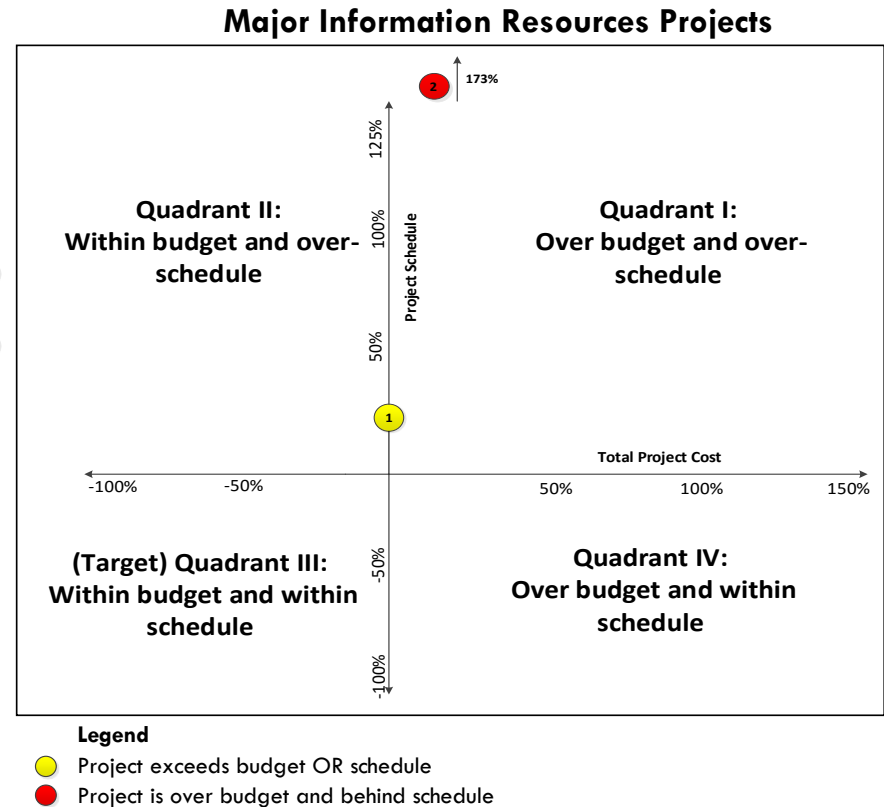
*Note: The percent change is the difference in contract value between initial the award amount and the current contract value. This calculation includes contract amendments and renewals.

**Comptroller of Public Accounts
Quality Assurance Team Highlights**

Of CPA's six major information resource projects monitored by the Quality Assurance Team, one is over schedule and one is over budget and schedule. Details on these projects are listed below; information on four projects that are within budget and on schedule is in the agency appendix.

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

Project Name	Original Projected Cost	Current Projected Cost	Under / (Over) Initial Project Cost	Expenditures to Date	Original Timeline in Months	Current Timeline in Months	Months Ahead of / (Behind) Schedule	% Complete
1 Unclaimed Property System (UPS)	\$5.7	\$5.5	0.2	\$3.7	27	32	(5)	100%
2 Web Application Modernization and Optimization (WAMO)	\$5.5	\$15.0	(\$9.5)	\$0.6	26	35	(9)	20%
Project Totals	\$11.2	\$20.5	(\$9.3)	\$4.3				



*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 Comptroller of Public Accounts, Department of Information Resources, Legislative Budget Board and the State Auditor's Office (Advisory Only).

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 for project development (General Revenue).

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) replaced the Unclaimed Property System (UPS) with a Commercial off-the-shelf (COTS) based solution. The UPS project was completed 18% over schedule. The delay was due to issues during User Acceptance Testing.

2 Web Application Modernization and Optimization (WAMO)

This project was approved in FY 2018 as a 26 month project, and the agency allocated \$4.0 million for project development out of its \$21.2 million appropriations for Daily Operations (General Revenue).

The CPA's overall goal of this effort is to simplify the architecture of current online systems by streamlining and reducing overhead support of the agency's web-based environment. The WAMO Project is a multi-year roll-out to replace older web portal applications.

The initial estimated project cost was \$5,495,083 and the initial planned project start and finish dates were May 1, 2018, and November 15, 2019, respectively. In June 2018, CPA extended the completion date to October 2020 due to more vendor responses than initially expected and subsequently extended vendor evaluation activities. In August 2018, CPA revised the project cost to \$15.0 million which is based upon the results from vendor responses.

The WAMO project is 36% over schedule due to longer than planned purchasing and contracting activities. The project budget has increased by more than 173% due to the agency's estimates being lower than vendors responses to the agency's request for offers. CPA is currently in negotiations with the second choice vendor to provide the solution.

QAT Budget Highlights (in millions)

Project Name	2018-19 Base	2020-21 Requested	2020-21 Recommended
1 Unclaimed Property System	\$0.0	\$0.0	\$0.0
2 Web Application Modernization and Optimization	\$4.0	\$0.0	\$0.0
Total	\$4.0	\$0.0	\$0.0

* Note: Requested amounts for 2020-21 include all baseline and exceptional item funding requested by the agency.

* Note: For the WAMO project, the agency may utilize 2018-19 or 2020-21 funding for the continuation of the project.

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

Modification of Existing Riders

2. **Capital Budget.** Revise rider to reflect funding recommendations for Daily Operations (\$11,745,335 in each fiscal year) and the Centralized Accounting and Payroll/Personnel System (\$48,414,815 in each fiscal year) and delete the line item for Desktop, Laptop and Tablet Purchases and Leases.
8. **Appropriation of Unclaimed Property Handling Fees.** Revise rider to limit appropriation of unclaimed property handling fees to an amount not to exceed the 2018-19 funding level of \$1,000,000 in each fiscal year. The fees are included in the agency's General Revenue appropriation.
13. **Appropriation of Liquidity Fees.** Revise rider to limit appropriation of liquidity fees to an amount not to exceed the 2018-19 funding level of \$125,000 in each fiscal year. The fees are included in the agency's General Revenue appropriation.
14. **Informational Listing: Enterprise Resource Planning Software Licensing Payments.** Revise estimated payments to the Comptroller from six agencies for PeopleSoft licensing maintenance.
15. **Statewide Procurement Fees.** Revise to reflect amounts identified for Statewide Procurement division's Appropriated Receipts and Interagency Contracts.
18. **Contract Advisory Team Notification to Legislative Budget Board.** Modify the due dates for submission of Contract Advisory Team (CAT) documents to the LBB from the tenth calendar day to the tenth business day to provide consistency in the time for the CAT to respond.

Deleted Riders

18. **Collection of Certain Sexually Oriented Business Fees.** Delete rider to align with recommendations to eliminate funding out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010, as requested by the agency. The agency uses General Revenue appropriations to enforce collection of revenues to this account.
19. **Contingency for Senate Bill 669.** Delete contingency rider for Senate Bill 669, Eighty-fifth Legislature, Regular Session. The bill did not pass.
21. **Increase Tax Compliance and State Revenue.** Delete rider identifying additional appropriations in the 2018-19 biennium for the purpose of increasing tax compliance and state revenue.

Article IX

- 9.10 **Centralized Accounting and Payroll/Personnel System Deployments.** Add a new provision which identifies agencies scheduled for deployment during the 2020-21 biennium and which requires those agencies to coordinate with the Comptroller for that purpose. The provision would also limit transferability of CAPPs funding to the agencies identified in the provision for other purposes. The Workforce Commission would be excluded from this limitation due to their use of existing resources for deployment of a hub HR/Payroll system.

**Comptroller of Public Accounts
Items Not Included in Recommendations - Senate**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23	
	GR & GR-D	All Funds	FTEs				
Agency Exceptional Items - In Agency Priority Order							
1)	Reinstatement of funding for information technology programs and services.	\$19,012,150	\$19,012,150	0.0	Yes	Yes	\$19,012,150
TOTAL Items Not Included in Recommendations		\$19,012,150	\$19,012,150	0.0			\$19,012,150

**Comptroller of Public Accounts
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	13
B	Summary of Federal Funds	*
C	FTE Highlights	15
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	16
F	Quality Assurance Team (QAT) Highlights	18
G	Centralized Accounting and Payroll Personnel System Deployment Schedule	21
H	Centralized Accounting and Payroll Personnel System Exceptional Item Requests	24
I	Article IX, Section 7.08, Reporting of Historically Underutilized Businesses (HUB) Key Measures	29

* Appendix is not included - no significant information to report

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
ONGOING AUDIT ACTIVITIES A.1.1	\$202,670,084	\$200,004,136	(\$2,665,948)	(1.3%)	Recommendations reflect an increase of \$3.8 million in General Revenue reallocated from other strategies offset by a reduction of \$5.2 million in General Revenue for IT operations. Additionally, recommendations include a reduction of \$1.3 million in Other Funds, primarily from forfeitures and seizures resulting from criminal investigations.
TAX LAWS COMPLIANCE A.2.1	\$85,740,768	\$84,943,018	(\$797,750)	(0.9%)	Recommendations reflect a General Revenue reduction of \$2.8 million for IT operations, offset by reallocation of \$2.0 million in General Revenue from other strategies. Additionally, recommendations remove funding out of the General Revenue-Dedicated Sexual Assault Program Account 5010 (\$17,000) as requested by the agency for collection of certain sexually oriented business fees. The agency uses General Revenue appropriations to enforce collection of revenues to this account.
TAXPAYER INFORMATION A.3.1	\$36,313,617	\$33,308,788	(\$3,004,829)	(8.3%)	Recommendations reflect a General Revenue reduction of \$3.2 million for IT operations, offset by reallocation of \$0.2 million in General Revenue from other strategies.
TAX HEARINGS A.4.1	\$20,943,252	\$20,155,380	(\$787,872)	(3.8%)	Recommendations reflect a General Revenue reduction of \$0.8 million for IT operations.
Total, Goal A, COMPLIANCE WITH TAX LAWS	\$345,667,721	\$338,411,322	(\$7,256,399)	(2.1%)	
ACCOUNTING/REPORTING B.1.1	\$56,643,553	\$55,820,984	(\$822,569)	(1.5%)	Recommendations reflect a General Revenue reduction of \$1.4 million for IT operations, offset by reallocation of \$0.5 million in General Revenue from other strategies.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
CAPPS IMPLEMENTATION B.1.2	\$100,595,823	\$96,829,630	(\$3,766,193)	(3.7%)	Recommendations reflect decreases of \$3.6 million in Appropriated Receipts from SmartBuy Fees and \$0.3 million in Interagency Contract funds from the Health and Human Services Commission for CAPPS maintenance carried forward to the 2018-19 biennium. The decrease is offset by an increase of \$0.1 million in Interagency Contract funds from agencies for PeopleSoft licensing maintenance.
PROPERTY TAX PROGRAM B.2.1	\$26,632,275	\$22,110,872	(\$4,521,403)	(17.0%)	Recommendations reflect decreases in General Revenue of \$3.7 million reallocated to other strategies and \$0.8 million for IT operations.
TREASURY OPERATIONS B.3.1	\$10,881,357	\$10,906,998	\$25,641	0.2%	
PROCUREMENT AND SUPPORT SERVICES B.4.1	\$12,658,100	\$12,846,306	\$188,206	1.5%	Recommendations reflect an increase of \$0.2 million in General Revenue reallocated from other strategies.
Total, Goal B, MANAGE FISCAL AFFAIRS	\$207,411,108	\$198,514,790	(\$8,896,318)	(4.3%)	
REVENUE & TAX PROCESSING C.1.1	\$87,539,259	\$79,654,142	(\$7,885,117)	(9.0%)	Recommendations reflect decreases in General Revenue of \$3.1 million reallocated to other strategies and \$4.8 million for IT operations.
Total, Goal C, MANAGE STATE REVENUE	\$87,539,259	\$79,654,142	(\$7,885,117)	(9.0%)	
Grand Total, All Strategies	\$640,618,088	\$616,580,254	(\$24,037,834)	(3.8%)	

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

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	2,823.3	2,882.3	2,932.3	2,932.3	2,932.3
Actual/Budgeted	2,729.2	2,746.2	2,932.3	NA	NA

Schedule of Exempt Positions (Cap)					
Comptroller of Public Accounts, Group 6	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750

Notes:

a) Fiscal years 2017 and 2018 respectively reflect actual and estimated FTE figures which are lower than the cap due to staff vacancies and turnover.

b) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 18-705, August 2018), 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. The agency is not requesting any changes to its Exempt Position.

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	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Other Operating Expenses	Reduction in operating expenses, the majority of which would be in the Information Technology area and include a loss of contract programmers. According to the agency, the reduction would cause a 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.	\$11,342,914	\$11,342,914	0.0	\$0	4%	\$309,790,240	Yes
2)	Salaries and Related Expenses	Reduction in staffing by 139 FTEs. According to the agency, a loss of 51 FTEs in Enforcement would impact delinquent tax collections and result in the loss of over \$235.6 million in potential tax revenue over the biennium. The time required to close a delinquent account would increase by 13 days; the time available for collection efforts would be reduced and the number of cases closed per collector would decrease by 37. A reduction of 15 FTEs in Tax Policy would affect the agency's ability to provide accurate and timely tax information to taxpayers, legislators and state agencies. A reduction of 11 FTEs in Property Tax would impede the agency's ability to conduct the mandated school district Property Value Study (PVS) and a loss of staff would reduce the number of properties included in the PVS from 115,000 to approximately 95,000, which could lead to less accurate value findings. A loss of 5 FTEs in Treasury Operations would result in delays in processing state funds and impact investment income earnings, including lost interest. A loss of 23 staff in Fiscal Management could compromise the timeliness and accuracy of the Comprehensive Annual Financial Report and the Annual Cash Report and impact support of the state's financial systems, while a loss of 9 FTEs in Statewide Procurement could hinder the state's contracting oversight.	\$18,812,186	\$18,812,186	139.0	\$235,600,000	8%	\$249,070,436	No

**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	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
3)	Other Operating Expenses	Reduction in operating expenses, the majority of which would be in the Information Technology area and impact audit activities. According to the agency, the loss of contract programmers would force the delay or cancellation of 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 that focus on data mining and other database improvements that impact auditing and assessing taxes. In the Revenue Administration area, services from temporary agencies needed during quarterly and annual sales tax peaks, as well as the annual franchise tax peak, would be significantly reduced.	\$7,669,236	\$7,669,236	0.0	\$0	3%	\$289,692,338	Yes
4)	Salaries and Related Expenses	Reductions in staffing through attrition by 155 FTEs. According to the agency, a loss of 86 FTEs in the Audit area would reduce audit completions by 4,650 audits and result in an estimated \$329.3 million loss in projected tax revenue over the 2020-21 biennium. Audit coverage would drop from approximately 0.60 percent to 0.55 percent and lead to decreased levels of voluntary taxpayer compliance. A reduction in staff would also impact the agency's ability to carry out current and future legislative mandates. A loss of 46 FTEs in the Revenue Administration area would impede the timely processing of all tax payments within three days of receipt (as required by statute), resulting in a loss of interest to the state. The time required to generate taxpayer refunds would increase from 9 to 14 days, resulting in an increase in credit interest paid by the state. In addition, the time it takes to return allocations to local jurisdictions would increase from 20-21 days to 27-28 days in order to reflect the additional two weeks required to process all sales tax return data and money for each monthly allocation.	\$22,485,864	\$22,485,864	155.0	\$329,336,886	8%	\$289,692,338	No

TOTAL, 10% Reduction Options	\$60,310,200	\$60,310,200	294.0	\$564,936,886
-------------------------------------	---------------------	---------------------	--------------	----------------------

**Comptroller of Public Accounts (CPA)
Quality Assurance Team (QAT) Highlights**

CPA has six projects subject to QAT oversight. The four projects below are within budget and on schedule as reported to the Quality Assurance Team*

Project Name	Project Cost	Expenditures to Date	% Complete	Timeline in Months	Project Status
Centralized Accounting Payroll and Personnel System (CAPPS) Human Resources/Payroll - Agency Deployment FY19	\$ 17.5	\$ 2.4	26.0%	12	<p>This project pertains to the deployment of CAPPS Human Resources/Payroll at the following 19 agencies in FY 2019: the Securites Board, Texas Emergency Services Retirement System, Public Finance Authority, Bond Review Board, Texas Ethics Commission, Office of Public Insurance Counsel, Health Professions Council, Commission on Jail Standards, Texas Commission on Fire Protection, Board of Plumbing Examiners, Office of Public Utility Counsel, Commission on State Emergency Communications, Board of Professional Geoscientists, Texas Medical Board, Texas State Board of Dental Examiners, Optometry Board, Department of Agriculture, Board of Veterinary Medical Examiners and Comptroller - Treasury Safekeeping Trust Company.</p> <p>CPA began the CAPPS Human Resources/Payroll – Agency Deployment FY19 Project in fiscal year 2019. The initial estimated project cost was \$17,476,372. The initial planned project start and finish dates were September 1, 2018, and September 30, 2019, respectively. Thus far, the project is successful in terms of budget and duration.</p>
Centralized Accounting Payroll and Personnel System (CAPPS) Financials - Agency Deployment FY18	\$ 15.7	\$ 13.3	100.0%	13	<p>This project pertains to the deployment of CAPPS Financials at the following agencies in FY 2018: the Department of Public Safety, State Preservation Board, Texas Board of Nursing, Historical Commission, Racing Commission, Teacher Retirement System, Texas School for the Deaf, Board of Pharmacy, and State Soil and Water Conservation Board.</p> <p>CPA began the CAPPS Financials – Agency Deployment FY18 Project in FY 2018. The initial estimated project cost was \$15.7 million. The initial planned project start and finish dates were September 1, 2017, and October 31, 2018, respectively. Thus far, the project is successful in terms of budget and duration.</p>

**Comptroller of Public Accounts (CPA)
Quality Assurance Team (QAT) Highlights**

CPA has six projects subject to QAT oversight. The four projects below are within budget and on schedule as reported to the Quality Assurance Team*

Project Name	Project Cost	Expenditures to Date	% Complete	Timeline in Months	Project Status
Centralized Accounting Payroll and Personnel System (CAPPS) Human Resources/Payroll - Agency Deployment FY18	\$ 17.2	\$ 17.2	99.0%	12	<p>This project pertains to the deployment of CAPPS HR/Payroll at the following agencies in FY 2018: Legislative Council, Legislative Reference Library, Trusteed Programs within the Office of the Governor, Office of the Governor, Secretary of State, Texas Emergency Service Retirement System, Bond Review Board, Veterans Commission, Board of Architectural Examiners, Board of Professional Engineers, Credit Union Department, Board of Professional Geoscientists, Board of Chiropractic Examiners, Juvenile Justice Department, and Texas Parks and Wildlife Department.</p> <p>CPA began the CAPPS HR Payroll – Agency Deployment FY18 Project in FY 2018. The initial estimated project cost was \$17.2 million. The initial planned project start and finish dates were September 1, 2017, and August 31, 2018, respectively. Thus far, the project is successful in terms of budget and duration.</p>

**Comptroller of Public Accounts (CPA)
Quality Assurance Team (QAT) Highlights**

CPA has six projects subject to QAT oversight. The four projects below are within budget and on schedule as reported to the Quality Assurance Team*

Project Name	Project Cost	Expenditures to Date	% Complete	Timeline in Months	Project Status
Identity and Access Management (IAM) Phase I	\$ 1.5	\$ 0.0	5.0%	12	<p>This project will be deployed in eight phases, with each phase comprised of one core area in both HR/Payroll and Financials of the Centralized Accounting Payroll and Personnel Systems (CAPPS). The first phase started in FY 2018 and will implement the security controls of Identity and Access Management (IAM) for each area of CAPPS. These controls will allow CPA to manage access privileges of individual agency network users and the circumstances in which users are granted (or denied) those privileges.</p> <p>CPA began the IAM project in FY 2018. The initial estimated project cost was \$1.5 million. The initial planned project start and finish dates were June 1, 2018, and May 31, 2019, respectively. Thus far, the project is successful in terms of budget and duration.</p>
Property Tax System Replacement	\$ 5.6	\$ 1.6	60.0%	16	<p>The Property Tax System (PTS) at the Comptroller's Office was previously implemented when the Texas Property Tax Board was retired in 1991 and is in need of modernization. This project is to upgrade the Property Tax Assistance Division (PTAD) to conduct an Independent School District (ISD) funding comparison of the Central Appraisal District (CAD) property appraisals versus the PTAD property tax appraisals. This comparison is to reconcile if ISD's are receiving the correct funding for their district.</p> <p>CPA began the project in FY 2017. The initial estimated project cost was \$5.6 million. The initial planned project start and finish dates were December 1, 2018, and March 28, 2019, respectively. Thus far, the project is successful in terms of budget and duration.</p>

*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 Comptroller of Public Accounts, Department of Information Resources, Legislative Budget Board and the State Auditor's Office (Advisory Only).

Centralized Accounting and Payroll/Personnel System Deployments Schedule

HR/Payroll	Deployments Through FY 2019		Deployments During 2020-21 Biennium		Remaining Deployments	
	Financials	Both	HR/Payroll	Financials	HR/Payroll	Financials
Article I						
<ul style="list-style-type: none"> - Commission on the Arts - Office of the Attorney General - Office of the Governor (including Trusteed Programs) - Pension Review Board - State Office of Risk Management - Secretary of State 	<ul style="list-style-type: none"> - Commission on State Emergency Communications - Ethics Commission - Public Finance Authority - Historical Commission - Preservation Board 	<ul style="list-style-type: none"> - Bond Review Board - Cancer Prevention and Research Institute - Comptroller of Public Accounts - Emergency Services Retirement System - Department of Information Resources - Library and Archives Commission - Veterans Commission 	<ul style="list-style-type: none"> - Employees Retirement System - Ethics Commission - Facilities Commission - Historical Commission 	<ul style="list-style-type: none"> - Commission on the Arts - Office of the Attorney General - Office of the Governor (including Trusteed Programs) - Pension Review Board - State Office of Risk Management - Secretary of State 	<ul style="list-style-type: none"> - Commission on State Emergency Communications - Public Finance Authority - Preservation Board 	<ul style="list-style-type: none"> - Employees Retirement System - Facilities Commission
Article II						
		<ul style="list-style-type: none"> - Department of Family and Protective Services - Health and Human Services Commission - Department of State Health Services 				
Article III						
<ul style="list-style-type: none"> - School for the Blind and Visually Impaired - Higher Education Coordinating Board 		<ul style="list-style-type: none"> - School for the Deaf - Education Agency - Teacher Retirement System 		<ul style="list-style-type: none"> - School for the Blind and Visually Impaired 		<ul style="list-style-type: none"> - Higher Education Coordinating Board

Deployments Through FY 2019			Deployments During 2020-21 Biennium		Remaining Deployments	
HR/Payroll	Financials	Both	HR/Payroll	Financials	HR/Payroll	Financials
Article IV						
		<ul style="list-style-type: none"> - Appellate Courts - Court of Criminal Appeals - Supreme Court - Office of Capital Writs - Comptroller Judiciary Section (including District Courts) - Office of Court Administration (including Texas Judicial Council) - Commission on Judicial Conduct - State Law Library - Office of State Prosecuting Attorney 				
Article V						
	<ul style="list-style-type: none"> - Commission on Fire Protection - Commission on Jail standards 	<ul style="list-style-type: none"> - Alcoholic Beverage Commission - Juvenile Justice Department - Commission on Law Enforcement - Military Department - Department of Public Safety 			<ul style="list-style-type: none"> - Department of Criminal Justice - Commission on Fire Protection - Commission on Jail standards 	<ul style="list-style-type: none"> - Department of Criminal Justice
Article VI						
<ul style="list-style-type: none"> - Parks and Wildlife Department 	<ul style="list-style-type: none"> - Department of Agriculture - Soil and Water Conservation Board 	<ul style="list-style-type: none"> - Animal Health Commission - Railroad Commission 	<ul style="list-style-type: none"> - Department of Agriculture - Commission on Environmental Quality - General Land Office - Water Development Board 	<ul style="list-style-type: none"> - General Land Office - Low-Level Radioactive Waste Disposal Compact Commission - Parks and Wildlife Department 	<ul style="list-style-type: none"> - Soil and Water Conservation Board 	<ul style="list-style-type: none"> - Commission on Environmental Quality - Water Development Board

Deployments Through FY 2019			Deployments During 2020-21 Biennium		Remaining Deployments	
HR/Payroll	Financials	Both	HR/Payroll	Financials	HR/Payroll	Financials
Article VII						
	- Workforce Commission	- Department of Housing and Community Affairs - Department of Motor Vehicles - Department of Transportation	- Lottery Commission - Workforce Commission	- Lottery Commission		
Article VIII						
- Board of Chiropractic Examiners - Funeral Services Commission - Executive Council of Physical Therapy and Occupational Therapy Examiners - Board of Professional Land Surveying - Board of Examiners of Psychologists	- Board of Dental Examiners - Health Professions Council - Office of Public Insurance Counsel - Board of Nursing - Optometry Board - Board of Plumbing Examiners - Racing Commission - Securities Board - Office of Public Utility Counsel - Board of Veterinary Medical Examiners	- State Office of Administrative Hearings - Board of Professional Geoscientists - Department of Insurance - Department of Licensing and Regulation - Medical Board - Board of Pharmacy - Public Utility Commission	- Board of Nursing - Board of Plumbing Examiners - Racing Commission	- Executive Council of Physical Therapy and Occupational Therapy Examiners - Board of Professional Land Surveying	- Board of Dental Examiners - Health Professions Council - Office of Public Insurance Counsel - Optometry Board - Securities Board - Office of Public Utility Counsel - Board of Veterinary Medical Examiners	- Board of Chiropractic Examiners - Funeral Services Commission - Board of Examiners of Psychologists

Source: Comptroller of Public Accounts

Centralized Accounting and Payroll/Personnel System (CAPPS) Exceptional Item Requests for the 2020-21 Biennium

Article	Agency		Project Description/Notes	GR-Related	All Funds	FTEs	
	No.	Agency Name				2020	2021
I	813	Commission on the Arts	Financials deployment in FY 2021. Request is for computer programming services to ensure that agency's Grants Management System, for grants payment and accounting, interfaces with CAPPS. If not funded, agency would need to redirect funding from grants budget to this effort.	\$50,000	\$50,000	0.0	0.0
I	302	Office of the Attorney General	Financials deployment in FY 2021. Request includes funding for staff augmentation and vendor engagement to work with the OAG to provide a comprehensive set of services for the preparation, implementation and post-implementation support of the CAPPS solution. Services to be contracted with a vendor will include program management and enterprise architecture support to: <ul style="list-style-type: none"> - Provide operational backfill support for subject matter experts for divisions participating in CAPPS; - Inventory and assess the agency's business processes, mainframe systems, and other customized business applications; - Complete a gap analysis of the current and future state capabilities; - Determine and standardize the target business model that takes advantage of the best practices embodied within CAPPS; - Recommend future state business and IT resources required to support CAPPS post-implementation; - Provide business, project management, technical, and training artifacts; - Partner with the OAG and CPA to modernize our application technology; and - Develop plans for the decommission of applications and servers, data retention, and change management. 	\$11,252,563	\$11,533,992	0.0	0.0
I	477	Commission on State Emergency Communications	No deployments are scheduled for the 2020-21 biennium. According to the agency, the request includes one FTE to "maintain the CAPPS system, troubleshoot CAPPS issues, and implement the future transition to the HR/Payroll modules." Request also includes temporary staff to backfill agency staff that will work exclusively on the configuration and testing of CAPPS to support deployment efforts.	\$232,900	\$232,900	1.0	1.0

Article	Agency		Project Description/Notes	GR-Related	All Funds	FTEs	
	No.	Agency Name				2020	2021
I	356	Ethics Commission	Agency will deploy HR/Payroll in FY 2020. Request is for one FTE to backfill accounting and payroll roles while agency staff are diverted to CAPPs transition activities.	\$50,000	\$50,000	1.0	0.0
I	303	Facilities Commission	Agency will deploy HR/Payroll in FY 2021. Request includes 4.0 FTEs for one IT program manager, one payroll position, one HR specialist position, and one IT report writer. The two IT positions would assist with the implementation and support of software and the other two payroll and HR positions would backfill current subject matter experts that will assist with deployment. Request also includes contract support.	\$611,932	\$611,932	4.0	4.0
I	808	Historical Commission	Agency will deploy HR/Payroll in FY 2020. According to the agency, the request includes one ongoing FTE position with HR analyst skillsets to "fully deploy and maintain" HR/payroll modules and temporary staff to backfill regular staff assisting with deployment. Request also includes costs for training and travel to the 22 historical sites across the state.	\$226,250	\$226,250	1.0	1.0
I	338	Pension Review Board	Agency will deploy Financials in FY 2021. Request is to provide a one-time merit payment in each fiscal year of the biennium to compensate accounting staff for additional workload performed in relation to CAPPs deployment.	\$12,000	\$12,000	0.0	0.0
I	307	Secretary of State	Agency will deploy Financials in FY 2020. Request is for backfilling 2.0 FTE subject matter experts in the Financial Services division while regular staff assist with CAPPs deployment. Request also includes costs for contracted training classes.	\$200,000	\$200,000	2.0	0.0

Article	Agency		Project Description/Notes	GR-Related	All Funds	FTEs	
	No.	Agency Name				2020	2021
II	529	Health and Human Services Commission	Request is to provide upgrades to the agency's HR/Payroll and Financials hub systems and replace the unsupported, legacy Materials and Inventory Management System (MIMS) for State Operated Hospitals and State Supported Living Centers. The agency notes that because they operate customized CAPPs hub systems, they are required to stay current with the Comptroller's baseline CAPPs versions and updates. The request is to keep the agency's customizations functioning and comply with the Comptroller's timelines for upgrades. In addition, the legacy MIMS replacement solution is targeted to utilize the PeopleSoft Inventory and Mobile Inventory modules. This would replace an out of support (Lawson) solution and migrate its capabilities onto the HHSC PeopleSoft platform.	\$7,576,086	\$8,535,451	14.3	20.3
III	771	School for the Blind and Visually Impaired	Agency will deploy Financials in FY 2020. Costs are for the following 6.0 FTEs (with annual salaries included) to assist with deployment efforts: Project Manager IV (\$93,406); Systems Analyst III (\$59,473); Training Specialist IV (\$55,602); Accountant II (2.0 FTEs, \$42,511 per FTE); and Budget Analyst I (\$47,688). Request additionally includes \$46,060 in other personnel costs and \$4,000 in other expenses.	\$732,442	\$732,442	6.0	6.0
V	458	Alcoholic Beverage Commission	Agency deployed Financials in FY 2017 and is deploying HR/Payroll in FY 2019. Agency is requesting funding for 2.0 FTEs (one project manager and one business analyst) to provide ongoing support post-deployment. The project manager would support the Comptroller CAPPs upgrades testing efforts and the business analyst would support agency reporting needs and serve as a Level 1 CAPPs expert.	\$300,964	\$300,964	2.0	2.0
VI	582	Commission on Environmental Quality	Agency will deploy HR/Payroll in FY 2020. Request is for 10.0 FTEs for planning, testing, and implementation and to backfill agency staff assisting with deployment efforts. Request is primarily salaries (\$695,850 in FY 2020 and \$695,849 in FY 2021).	\$1,602,993	\$1,602,993	10.0	10.0

Article	Agency		Project Description/Notes	GR-Related	All Funds	FTEs	
	No.	Agency Name				2020	2021
VI	305	General Land Office	Agency will deploy HR/Payroll in FY 2020 and Financials in FY 2021. Request is related to implementation of HR/Payroll only. Agency indicates that they are contracting for a needs assessment currently and will present a report of needs during the 2019 legislative session. Request includes \$468,000 for 2 contract developers to work 1,460 hours each on decommissioning agency legacy systems and \$780,000 for integration, implementation and rollout costs. Additional costs also include data migration from existing agency systems, building interfaces to CAPPs and training staff to use the new system.	\$1,426,021	\$1,426,021	0.0	0.0
VI	802	Parks and Wildlife Department	Agency will deploy Financials in FY 2020. In FY 2020, request would fund regular 12.5 FTE positions (\$467,248), IT contract labor (\$542,058), anticipated data center service costs (\$105,312), associated operating costs and equipment (\$116,097), and training on the new system (\$274,400). Most of the requested positions are needed to backfill subject matter experts who will be assisting with agency deployment efforts. Other full-time permanent FTE positions are needed to serve as the Business Objects subject-matter expert/trainer and as project managers to guide the deployment process and serve as CAPPs experts post implementation. Data center costs are to centralize legacy data in a new data warehouse environment. Travel amounts would allow staff statewide to attend training on the new system. In FY 2021 TPWD request includes addition of 0.5 FTEs, for a total of 13.0 FTEs (\$499,697); IT contract labor (\$88,821); ongoing operational costs (\$13,419); and ongoing data center costs (\$105,312). Costs in FY 2021 provide ongoing maintenance/support costs, including funding for project managers and other staff who would work on documentation updates, data/reporting analysis, warehousing legacy data, and other needs stemming from the transition to the new system.	\$2,212,364	\$2,212,364	12.5	13.0
VI	580	Water Development Board	Agency will deploy HR/Payroll in FY 2021. Request is to provide temporary staffing resources needed backfill current staff assisting with deployment, as well as to provide direct deployment-related support. Temporary staffing resources will be needed in both the Human Resources and Information Technology program areas.	\$588,063	\$588,063	0.0	5.0

Article	Agency		Project Description/Notes	GR-Related	All Funds	FTEs	
	No.	Agency Name				2020	2021
VIII	456	Board of Plumbing Examiners	Agency will deploy HR/Payroll in FY 2021. Request is for one accountant II position for both CAPPs deployment and ongoing administrative purposes. Agency indicates that it has two employees in its accounting department: one accountant and a chief fiscal officer. The requested accountant II position would, according to the agency, help the agency meet increased demands related to the collection and accounting of larger amounts of daily revenue and increased requirements for HR functions. Additionally, the requested position would assist with CAPPs deployment.	\$69,952	\$69,952	1.0	1.0
VIII	481	Board of Professional Geoscientists	Agency is deploying HR/Payroll in FY 2018 and Financials in FY 2019. Agency has an exceptional item request for one administrative assistant position for both ongoing and CAPPs deployment purposes. The agency reports it would help with transition to have a second staff member to help the CFO and perform fiscal processes that must be performed by separate individuals for appropriate accounting standards, accountability, and security.	\$47,751	\$47,751	1.0	1.0
				\$27,192,281	\$28,433,075	55.8	64.3

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

86TH 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													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	1.0%	21.1%	43.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.4%	21.1%	49.4%
Office of the Attorney General													
	2016	0.0%	0.0%	0.0%	0.0%	32.9%	91.6%	0.0%	0.0%	26.0%	31.8%	21.1%	54.4%
	2017	0.0%	0.0%	0.0%	0.0%	32.9%	73.4%	0.0%	0.0%	26.0%	20.3%	21.1%	27.9%
Bond Review Board													
	2016									26.0%	95.9%	21.1%	14.2%
	2017									26.0%	86.7%	21.1%	40.6%
Cancer Prevention and Research Institute of Texas													
	2016							23.7%	7.3%	26.0%	0.8%	21.1%	17.6%
	2017							23.7%	21.4%	26.0%	0.7%	21.1%	39.4%
Comptroller of Public Accounts													
	2016					32.7%	9.5%	23.6%	0.0%	24.6%	34.1%	21.0%	17.4%
	2017					32.9%	12.9%	23.7%	0.0%	26.0%	33.5%	21.1%	15.6%
Commission on State Emergency Communications													
	2016							23.7%	0.0%	26.0%	43.6%	21.1%	15.9%
	2017							23.7%	0.0%	26.0%	42.2%	21.1%	5.0%
Texas Emergency Services Retirement System													
	2016	11.2%	0.0%	21.1%	100.0%	32.7%	0.0%	23.6%	0.0%	24.6%	45.3%	21.1%	63.4%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	36.8%	21.1%	44.0%

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

86TH 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													
	2016	0.0%	0.0%	2.0%	0.0%	17.0%	41.5%	8.0%	0.0%	5.0%	27.4%	24.0%	31.7%
	2017	0.0%	0.0%	2.0%	78.2%	32.9%	38.5%	0.0%	0.0%	26.0%	29.0%	21.1%	50.4%
Texas Ethics Commission													
	2016	90.3%	90.3%										
	2017	65.2%	65.2%										
Facilities Commission													
	2016	11.2%	0.0%	21.1%	26.7%	32.9%	11.5%	23.7%	37.7%	26.0%	15.3%	21.1%	14.9%
	2017	11.2%	0.0%	21.1%	27.1%	32.9%	15.3%	23.7%	26.6%	26.0%	14.8%	21.1%	20.5%
Public Finance Authority													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	0.1%	21.0%	14.0%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	3.2%	21.0%	63.4%
Office of the Governor													
	2016							23.7%	0.0%	26.0%	27.2%	21.1%	79.8%
	2017							23.7%	0.0%	26.0%	19.8%	21.1%	74.0%
Trusted Programs Within the Office of the Governor													
	2016	0.0%	0.0%			0.0%	0.0%			26.0%	0.5%	21.1%	26.5%
	2017	0.0%	0.0%			32.9%	0.0%			26.0%	0.4%	21.1%	34.7%
Historical Commission													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	24.5%	23.7%	48.7%	26.0%	12.3%	21.1%	22.8%
	2017	11.2%	74.8%	21.1%	1.4%	32.9%	15.6%	23.7%	15.0%	26.0%	5.0%	21.1%	23.5%
Department of Information Resources													
	2016					32.9%	39.9%	23.7%	35.0%	26.0%	27.2%	21.1%	40.9%
	2017					32.9%	0.0%	23.7%	51.1%	26.0%	34.4%	21.1%	63.9%
Library & Archives Commission													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	1.3%	23.7%	87.9%	26.0%	4.6%	21.1%	80.1%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	2.3%	23.7%	72.8%	26.0%	0.1%	21.1%	26.7%

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

86TH 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													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	2.0%	21.1%	51.6%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	31.6%	21.1%	57.4%
Preservation Board													
	2016	0.0%	0.0%	21.1%	74.6%	32.9%	(3.0)%	23.7%	34.8%	26.0%	1.4%	21.1%	3.9%
	2017	0.0%	0.0%	21.1%	6.1%	32.9%	7.9%	23.7%	16.5%	26.0%	3.8%	21.1%	7.3%
State Office of Risk Management													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	61.2%	61.2%	6.1%	6.1%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	54.6%	54.6%	41.1%	41.1%
Secretary of State													
	2016					32.9%	0.0%	23.7%	0.0%	26.0%	30.7%	21.1%	70.7%
	2017					32.9%	0.0%	23.7%	0.0%	26.0%	41.4%	21.1%	34.0%
Veterans Commission													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	4.0%	21.0%	34.8%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	7.1%	21.0%	43.9%
Article II - Health and Human Services													
Department of Family and Protective Services													
	2016	0.0%	0.0%	0.0%	0.0%	22.3%	63.0%	13.5%	1.4%	26.0%	24.6%	21.1%	34.0%
	2017	0.0%	0.0%	0.0%	0.0%	32.9%	7.3%	14.0%	0.0%	26.0%	28.2%	21.1%	55.4%
Department of State Health Services													
	2016	11.2%	2.7%	21.1%	18.3%	32.9%	25.9%	4.5%	1.1%	26.0%	27.2%	7.0%	7.0%
	2017	8.0%	63.3%	21.1%	0.4%	30.4%	27.0%	4.5%	2.6%	26.0%	24.3%	7.0%	6.6%
Health and Human Services Commission													
	2016	0.0%	0.0%	0.0%	0.0%	19.0%	21.7%	23.6%	0.0%	24.6%	18.0%	21.0%	13.8%
	2017	0.0%	0.0%	94.5%	94.5%	18.2%	5.0%	14.1%	4.6%	26.0%	19.7%	21.0%	20.6%
Article III - Education													

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	2.2%	16.0%	9.4%	21.1%	22.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	2.2%	16.0%	6.7%	21.1%	31.9%
School for the Blind and Visually Impaired													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	5.9%	21.1%	13.6%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	12.9%	21.1%	10.7%
School for the Deaf													
	2016	0.0%	0.0%	0.0%	0.0%	32.9%	100.0%	23.7%	26.0%	26.0%	4.2%	21.2%	30.9%
	2017	0.0%	0.0%	0.0%	0.0%	32.9%	0.0%	23.7%	31.5%	26.0%	5.1%	21.1%	27.5%
Teacher Retirement System													
	2016	0.0%	0.0%	0.0%	0.0%	40.0%	12.4%	5.0%	0.0%	15.0%	12.8%	40.0%	35.5%
	2017	0.0%	0.0%	0.0%	0.0%	40.0%	48.8%	5.0%	2.5%	15.0%	15.4%	40.0%	37.7%
Higher Education Coordinating Board													
	2016					32.9%	0.0%	23.7%	20.4%	26.0%	33.3%	21.1%	17.0%
	2017					32.9%	0.0%	23.7%	21.7%	26.0%	46.1%	21.1%	21.7%
The University of Texas System Administration													
	2016	0.0%	0.0%	19.0%	18.3%	12.4%	0.3%	23.6%	27.1%	3.4%	4.3%	35.3%	54.6%
	2017	0.0%	0.0%	17.3%	21.5%	3.1%	0.2%	23.7%	27.3%	3.3%	6.7%	44.5%	44.2%
The University of Texas at Arlington													
	2016	3.9%	3.2%	19.9%	96.4%	38.3%	39.2%	18.5%	9.4%	11.3%	6.0%	21.2%	19.9%
	2017	4.0%	5.5%	21.2%	18.1%	37.7%	46.4%	18.5%	16.4%	11.5%	6.7%	21.3%	22.7%
The University of Texas at Austin													
	2016	11.2%	3.6%	21.1%	4.7%	32.9%	20.5%	23.7%	9.2%	26.0%	7.7%	21.1%	20.5%
	2017	11.2%	55.7%	21.1%	62.1%	32.9%	26.4%	23.7%	5.8%	26.0%	9.7%	21.1%	21.7%
The University of Texas at Dallas													
	2016	11.2%	59.4%	21.1%	19.1%	32.9%	19.2%	23.7%	13.1%	26.0%	17.3%	21.1%	17.9%
	2017	11.2%	0.0%	21.1%	33.1%	32.9%	35.0%	23.7%	0.0%	26.0%	20.7%	21.1%	26.0%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
86TH 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													
	2016	11.2%	0.0%	21.1%	1.0%	32.9%	47.2%	23.7%	2.8%	14.4%	14.4%	20.1%	20.1%
	2017	11.2%	0.0%	21.1%	31.7%	32.9%	32.4%	23.7%	0.0%	26.0%	9.7%	21.1%	15.8%
The University of Texas Rio Grande Valley													
	2016	11.2%	0.0%	21.1%	22.2%	32.7%	83.5%	23.6%	6.9%	24.6%	10.7%	21.0%	18.7%
	2017	11.2%	0.0%	21.1%	21.2%	32.9%	28.7%	23.7%	3.2%	26.0%	9.6%	21.1%	17.7%
The University of Texas of the Permian Basin													
	2016	0.0%	0.0%	0.0%	0.0%	5.6%	7.5%	20.0%	0.0%	5.6%	2.2%	26.0%	17.2%
	2017	0.0%	100.0%	0.0%	0.0%	5.6%	26.8%	20.0%	0.0%	5.6%	3.4%	26.0%	24.8%
The University of Texas at San Antonio													
	2016	0.0%	0.0%	21.1%	79.7%	32.7%	84.6%	23.6%	18.7%	24.6%	26.9%	21.3%	21.3%
	2017	11.2%	100.0%	21.1%	64.2%	55.3%	73.1%	23.6%	47.0%	24.6%	18.8%	21.1%	20.9%
The University of Texas at Tyler													
	2016	0.0%	0.0%	15.3%	15.3%	39.3%	39.3%	23.7%	23.7%	18.2%	18.2%	16.9%	16.9%
	2017	0.0%	0.0%	18.8%	18.8%	43.4%	43.4%	45.0%	45.0%	15.8%	15.8%	16.1%	16.1%
Texas A&M University System Administrative and General Offices													
	2016	0.0%	0.0%	16.0%	11.2%	12.0%	4.7%	34.0%	39.6%	11.0%	4.5%	47.0%	51.7%
	2017	0.0%	0.0%	15.0%	19.6%	11.0%	1.4%	35.0%	35.4%	11.0%	6.9%	46.0%	45.9%
Texas A&M University													
	2016	0.0%	0.0%	21.1%	3.6%	52.4%	23.3%	34.1%	7.2%	26.0%	8.3%	25.8%	23.0%
	2017	0.0%	0.0%	21.1%	27.9%	27.9%	23.6%	38.9%	22.0%	26.0%	11.8%	24.7%	25.7%
Texas A&M University at Galveston													
	2016	0.0%	0.0%	21.1%	0.1%	52.4%	28.2%	34.1%	74.9%	26.0%	18.7%	25.8%	18.6%
	2017	0.0%	0.0%	21.1%	0.0%	27.9%	10.0%	38.9%	12.4%	26.0%	5.9%	24.7%	10.5%
Prairie View A&M University													
	2016	0.0%	0.0%	48.0%	58.5%	50.2%	12.7%	25.0%	36.6%	14.6%	53.6%	45.6%	40.6%
	2017	0.0%	0.0%	48.0%	34.4%	50.2%	17.5%	25.0%	24.2%	14.6%	25.3%	45.6%	34.2%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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													
	2016	0.0%	0.0%	4.8%	0.0%	32.9%	6.1%	14.8%	0.0%	26.0%	20.8%	21.1%	35.2%
	2017	0.0%	100.0%	1.6%	0.0%	38.2%	7.0%	11.9%	10.0%	24.1%	17.6%	29.1%	37.3%
Texas A&M University - Central Texas													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	72.1%	26.0%	14.0%	21.1%	14.5%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	7.8%	23.7%	0.0%	26.0%	21.0%	21.1%	16.9%
Texas A&M University - Corpus Christi													
	2016	0.0%	0.0%	33.6%	53.5%	41.1%	4.1%	26.8%	6.2%	15.8%	3.6%	32.1%	28.5%
	2017	0.0%	0.0%	43.7%	28.3%	39.0%	33.6%	22.4%	0.0%	12.3%	3.9%	32.5%	24.2%
Texas A&M University - Kingsville													
	2016	11.2%	4.0%	38.3%	57.8%	39.5%	52.2%	23.6%	8.1%	24.6%	8.7%	24.2%	20.6%
	2017	11.2%	17.6%	39.7%	22.6%	38.3%	36.7%	23.6%	6.6%	24.6%	9.5%	22.8%	28.2%
Texas A&M University - San Antonio													
	2016	0.0%	0.0%	0.0%	0.0%	32.7%	400.5%	11.8%	0.0%	15.5%	12.5%	18.1%	41.5%
	2017	0.0%	0.0%	0.0%	83.0%	32.7%	22.2%	11.8%	100.0%	15.5%	18.3%	18.1%	32.3%
Texas A&M International University													
	2016	11.2%	0.0%	21.1%	0.0%	20.1%	0.5%	23.7%	0.0%	3.1%	22.9%	28.0%	49.1%
	2017	11.2%	0.0%	21.1%	0.0%	2.3%	30.6%	23.7%	0.0%	13.0%	13.0%	19.5%	40.6%
West Texas A&M University													
	2016	0.0%	0.0%	41.1%	5.0%	61.3%	0.0%	23.6%	0.0%	13.3%	2.6%	22.9%	3.5%
	2017	0.0%	0.0%	30.5%	0.0%	50.6%	0.0%	23.6%	0.0%	9.8%	61.5%	13.5%	21.2%
Texas A&M University - Commerce													
	2016			23.5%	5.6%	44.3%	53.4%	23.7%	0.0%	26.0%	6.1%	28.9%	29.4%
	2017			27.2%	3.0%	47.8%	75.9%	23.7%	0.0%	26.0%	14.7%	28.7%	27.1%
Texas A&M University - Texarkana													
	2016	0.0%	0.0%	6.8%	2.0%	7.1%	0.0%	23.6%	69.2%	15.3%	3.3%	49.8%	22.4%
	2017	0.0%	0.0%	5.3%	0.0%	7.1%	0.0%	23.6%	0.0%	15.3%	2.2%	19.6%	19.6%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
86TH 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													
University of Houston System Administration													
	2016	11.2%	0.0%	21.1%	0.9%	32.9%	1.0%	23.7%	0.0%	26.0%	0.5%	21.1%	59.0%
	2017	11.2%	0.0%	21.1%	1.5%	32.9%	0.0%	23.7%	0.0%	26.0%	0.6%	21.1%	35.0%
University of Houston													
	2016	11.2%	0.0%	21.1%	10.0%	32.9%	27.0%	23.7%	31.9%	26.0%	11.4%	21.1%	22.3%
	2017	11.2%	0.0%	21.1%	27.5%	32.9%	4.1%	23.7%	23.1%	26.0%	11.3%	21.1%	20.7%
University of Houston - Clear Lake													
	2016			5.5%	5.5%	10.5%	10.5%	2.7%	2.7%	19.8%	19.8%	49.3%	54.1%
	2017			11.5%	11.5%	4.2%	4.2%	0.0%	0.0%	15.5%	15.5%	50.5%	50.5%
University of Houston - Downtown													
	2016	0.0%	0.0%	25.0%	6.9%	10.0%	19.1%	12.0%	0.8%	9.0%	7.2%	35.0%	26.1%
	2017	0.0%	0.0%	25.0%	17.6%	10.0%	25.5%	12.0%	0.0%	9.0%	10.9%	35.0%	28.5%
University of Houston - Victoria													
	2016	0.0%	0.0%	15.0%	17.3%	20.0%	37.3%	15.0%	0.0%	15.0%	7.4%	35.0%	41.1%
	2017	0.0%	0.0%	15.0%	23.1%	20.0%	5.2%	15.0%	0.0%	15.0%	13.0%	35.0%	35.4%
Midwestern State University													
	2016	11.2%	73.1%	21.1%	42.3%	32.7%	21.7%	23.6%	73.4%	24.6%	20.1%	21.0%	63.5%
	2017	11.2%	70.8%	21.1%	14.0%	32.9%	43.0%	23.6%	96.9%	24.6%	4.0%	21.0%	43.6%
University of North Texas System Administration													
	2016	11.2%	0.0%	21.1%	18.5%	32.9%	33.3%	23.7%	20.4%	26.0%	11.0%	21.0%	14.5%
	2017	11.2%	0.0%	21.1%	180.3%	32.9%	2.9%	23.7%	23.4%	26.0%	25.1%	21.0%	27.9%
University of North Texas													
	2016	0.0%	72.2%	21.1%	37.1%	32.9%	26.9%	23.7%	32.3%	26.0%	13.1%	21.0%	27.6%
	2017	0.0%	0.0%	21.1%	29.3%	32.9%	11.6%	23.7%	33.5%	26.0%	16.8%	21.0%	22.2%
University of North Texas at Dallas													
	2016	11.2%	74.1%	21.1%	17.8%	32.9%	21.7%	23.7%	32.7%	26.0%	13.7%	21.0%	24.3%
	2017	11.2%	0.0%	21.1%	48.9%	32.9%	40.9%	23.7%	0.0%	26.0%	35.3%	21.0%	44.9%

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

86TH 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													
Stephen F. Austin State University													
	2016	11.2%	38.7%	21.1%	16.5%	32.9%	20.6%	23.7%	22.9%	26.0%	13.8%	21.1%	10.7%
	2017	11.2%	63.9%	21.1%	10.5%	32.9%	0.6%	23.7%	25.1%	26.0%	6.7%	21.1%	10.2%
Texas Southern University													
	2016	11.2%	57.8%	21.1%	55.5%	32.9%	45.2%	23.7%	0.4%	26.0%	6.3%	21.1%	31.9%
	2017	11.2%	5.0%	21.1%	33.6%	32.9%	26.8%	23.7%	0.0%	26.0%	7.9%	21.1%	23.1%
Texas Tech University System Administration													
	2016	0.0%	0.0%	21.1%	0.6%	0.0%	0.0%	0.0%	0.0%	26.0%	0.9%	21.1%	26.0%
	2017	0.0%	0.0%	21.1%	1.2%	0.0%	0.0%	0.0%	0.0%	26.0%	1.5%	21.1%	72.3%
Texas Tech University													
	2016	11.2%	(0.2)%	21.1%	15.8%	32.9%	16.6%	23.7%	13.7%	26.0%	12.4%	21.1%	32.3%
	2017	11.2%	3.1%	21.1%	2.5%	32.9%	11.4%	23.7%	7.9%	26.0%	12.0%	21.1%	33.2%
Angelo State University													
	2016	11.2%	0.0%	21.1%	0.4%	17.4%	7.4%	22.4%	1.0%	18.7%	5.1%	21.0%	14.2%
	2017	7.6%	6.7%	14.9%	28.9%	16.6%	10.7%	16.2%	13.8%	13.6%	4.2%	16.4%	13.5%
Texas Woman's University													
	2016	11.2%	0.2%	21.1%	42.8%	32.9%	40.6%	23.7%	3.9%	26.0%	10.0%	21.1%	32.0%
	2017	11.2%	3.0%	21.1%	24.8%	32.9%	45.4%	23.7%	12.6%	26.0%	8.5%	21.1%	22.0%
Texas State University System													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.6%	12.8%	3.2%	21.0%	21.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	29.5%	12.8%	3.1%	21.0%	20.6%
Lamar University													
	2016	11.2%	3.1%	24.0%	24.0%	34.9%	34.9%	23.7%	3.1%	26.0%	8.0%	21.1%	12.2%
	2017	11.2%	0.0%	21.1%	14.3%	32.9%	27.4%	23.7%	36.7%	26.0%	9.2%	21.1%	18.9%
Lamar Institute of Technology													
	2016	0.0%	0.0%	0.0%	75.7%	0.0%	5.9%	0.0%	0.0%	0.0%	41.9%	0.0%	23.2%
	2017	0.0%	0.0%	0.0%	30.9%	0.0%	12.6%	0.0%	0.0%	0.0%	28.5%	0.0%	10.2%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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													
Lamar State College - Orange													
	2016	11.2%	0.0%	21.1%	24.1%	32.9%	1.3%	23.7%	0.0%	26.0%	9.1%	21.1%	30.1%
	2017	11.2%	0.0%	21.1%	13.5%	32.9%	28.3%	23.7%	0.0%	26.0%	16.1%	21.1%	34.0%
Lamar State College - Port Arthur													
	2016	11.2%	0.0%	21.1%	3.2%	32.9%	1.0%	23.7%	0.0%	26.0%	28.0%	21.1%	27.5%
	2017	11.2%	0.0%	21.1%	26.6%	32.9%	6.0%	23.7%	0.0%	26.0%	19.4%	21.1%	18.8%
Sam Houston State University													
	2016			21.1%	17.9%	32.7%	39.3%	2.0%	54.7%	12.0%	21.1%	25.0%	24.5%
	2017			21.1%	12.9%	32.7%	27.4%	25.0%	80.1%	12.0%	29.2%	25.0%	29.7%
Texas State University													
	2016	11.2%	77.0%	21.1%	20.9%	32.9%	20.5%	23.7%	42.2%	26.0%	9.9%	21.1%	15.5%
	2017	11.2%	0.0%	21.1%	18.1%	32.9%	17.2%	23.7%	57.4%	26.0%	8.5%	21.1%	25.0%
Sul Ross State University													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	86.3%	26.0%	14.8%	21.1%	22.4%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	6.0%	21.1%	13.1%
Sul Ross State University Rio Grande College													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	86.3%	26.0%	14.8%	21.1%	22.4%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	6.0%	21.1%	13.1%
The University of Texas Southwestern Medical Center													
	2016	11.2%	0.0%	21.1%	17.0%	32.9%	28.5%	23.7%	15.1%	26.0%	6.1%	21.1%	10.1%
	2017	11.2%	0.0%	21.1%	0.5%	32.9%	19.4%	23.7%	0.0%	26.0%	7.5%	21.1%	11.2%
The University of Texas Medical Branch at Galveston													
	2016					29.5%	24.9%	9.2%	0.7%	12.9%	5.0%	8.9%	5.2%
	2017					27.9%	17.7%	8.5%	2.9%	11.5%	2.8%	8.7%	5.1%
The University of Texas Health Science Center at Houston													
	2016	0.0%	0.0%	0.0%	54.1%	0.0%	28.5%	0.0%	3.9%	0.0%	9.5%	0.0%	13.2%
	2017	0.0%	0.0%	0.0%	10.8%	0.0%	14.4%	0.0%	12.2%	0.0%	10.1%	0.0%	12.2%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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 Health Science Center at San Antonio												
2016	0.0%	0.0%	17.1%	0.2%	37.4%	20.9%	7.7%	7.6%	13.9%	15.9%	10.6%	13.9%
2017	0.0%	0.0%	6.5%	0.7%	23.8%	21.3%	8.3%	5.9%	14.1%	12.0%	11.4%	12.9%
The University of Texas M.D. Anderson Cancer Center												
2016	0.0%	0.0%	10.0%	44.6%	12.0%	8.0%	33.0%	67.9%	10.0%	6.8%	2.5%	1.7%
2017	0.0%	0.0%	18.0%	5.7%	10.0%	9.5%	25.0%	43.2%	10.0%	8.0%	2.5%	1.0%
The University of Texas Health Science Center at Tyler												
2016	11.2%	0.0%	21.1%	0.0%	32.9%	49.8%	23.7%	6.6%	26.0%	8.3%	21.1%	9.8%
2017	11.2%	0.0%	21.1%	0.0%	32.9%	70.6%	23.7%	7.6%	26.0%	2.3%	21.1%	5.3%
Texas A&M University System Health Science Center												
2016			6.0%	3.0%	10.8%	57.1%	6.5%	0.0%	14.8%	7.3%	26.7%	23.6%
2017			5.7%	(0.4)%	21.5%	18.1%	4.9%	0.0%	12.7%	5.9%	24.5%	20.5%
University of North Texas Health Science Center at Fort Worth												
2016	11.2%	3.0%	21.1%	42.5%	32.9%	69.0%	23.7%	0.5%	26.0%	4.1%	21.0%	13.6%
2017	11.2%	0.0%	21.1%	25.1%	32.9%	42.9%	23.7%	0.0%	26.0%	3.8%	21.0%	10.8%
Texas Tech University Health Sciences Center												
2016	14.0%	0.0%	10.0%	23.9%	42.0%	50.8%	13.0%	8.5%	8.0%	10.2%	21.0%	35.9%
2017	1.3%	1.3%	10.0%	23.1%	42.0%	35.8%	13.0%	6.0%	8.0%	10.6%	21.0%	28.7%
Texas Tech University Health Sciences Center at El Paso												
2016	4.0%	87.6%	13.0%	43.3%	20.5%	29.1%	7.2%	7.1%	8.4%	11.2%	26.5%	36.0%
2017	11.2%	18.4%	16.1%	19.9%	24.3%	29.2%	7.6%	5.5%	9.9%	8.4%	21.1%	35.9%
Texas State Technical College System Administration												
2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Texas State Technical College - Harlingen												
2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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 State Technical College - West Texas													
	2016	11.2%	0.0%	21.1%	0.1%	32.9%	31.2%	23.7%	9.5%	26.0%	11.2%	21.1%	9.3%
	2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Texas State Technical College - Marshall													
	2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
	2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Texas State Technical College - Waco													
	2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
	2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Technical State Technical College - Ft. Bend													
	2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
	2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Technical State Technical College - North Texas													
	2016	11.2%	0.0%	21.1%	0.1%	32.7%	31.2%	23.6%	9.5%	24.6%	11.2%	21.0%	9.3%
	2017	11.2%	7.0%	21.1%	0.8%	32.9%	3.6%	23.7%	1.0%	26.0%	18.6%	21.1%	3.5%
Texas A&M AgriLife Research													
	2016	3.1%	18.0%	7.2%	3.8%	20.7%	31.0%	23.6%	95.8%	9.1%	5.3%	16.2%	14.4%
	2017	21.8%	28.4%	15.8%	89.6%	19.8%	31.3%	23.7%	78.2%	9.6%	8.3%	16.6%	11.9%
Texas A&M AgriLife Extension Service													
	2016			0.0%	0.0%	23.4%	55.6%	22.6%	0.0%	22.3%	5.4%	30.7%	28.6%
	2017			0.0%	89.1%	16.5%	4.2%	0.0%	0.0%	26.9%	12.2%	31.4%	24.0%
Texas A&M Engineering Experiment Station													
	2016	0.0%	0.0%	56.7%	58.1%	45.1%	51.1%	5.4%	14.7%	26.6%	5.7%	20.7%	14.1%
	2017	0.0%	0.0%	57.1%	6.9%	72.5%	23.3%	20.3%	21.8%	9.9%	13.9%	19.3%	16.3%
Texas A&M Transportation Institute													
	2016	0.0%	0.0%	0.0%	0.0%	4.6%	83.4%	18.0%	100.0%	6.1%	6.4%	34.0%	18.8%
	2017	0.0%	0.0%	0.0%	0.0%	32.9%	77.8%	23.7%	90.4%	8.5%	13.0%	22.8%	35.0%

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

86TH 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 A&M Engineering Extension Service													
	2016	26.3%	100.0%	9.1%	68.3%	32.8%	58.9%	6.2%	61.6%	15.3%	5.7%	30.7%	23.0%
	2017	32.4%	6.6%	33.2%	69.6%	44.6%	40.6%	6.2%	0.0%	13.4%	10.6%	30.2%	18.2%
Texas A&M Forest Service													
	2016	0.0%	0.0%	0.0%	0.0%	13.6%	1.7%	2.8%	0.0%	12.1%	8.9%	10.0%	10.7%
	2017	0.0%	0.0%	0.0%	69.7%	18.6%	13.0%	6.1%	8.0%	15.5%	1.8%	15.2%	16.2%
Texas A&M Veterinary Medical Diagnostic Laboratory													
	2016	0.0%	0.0%	0.0%	0.0%	14.9%	4.1%	0.0%	0.0%	1.9%	14.0%	21.1%	25.5%
	2017	0.0%	0.0%	4.8%	0.0%	18.6%	65.9%	6.2%	0.0%	8.6%	3.4%	25.2%	21.5%
Article IV - The Judiciary													
Supreme Court of Texas													
	2016					32.9%	42.9%			26.0%	5.4%	21.1%	28.4%
	2017					32.9%	0.0%			26.0%	5.7%	21.1%	33.5%
Court of Criminal Appeals													
	2016							23.7%	0.0%	26.0%	0.8%	21.1%	21.7%
	2017							23.7%	0.0%	26.0%	0.8%	21.1%	27.4%
First Court of Appeals District, Houston													
	2016									26.0%	0.0%	21.1%	49.5%
	2017									26.0%	2.2%	21.1%	51.6%
Second Court of Appeals District, Fort Worth													
	2016									26.0%	0.0%	21.1%	0.8%
	2017									26.0%	0.0%	21.1%	37.4%
Third Court of Appeals District, Austin													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	83.1%	0.0%	17.9%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	99.8%	0.0%	82.9%

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

86TH 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 IV - The Judiciary													
Fourth Court of Appeals District, San Antonio													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	38.0%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	11.5%
Fifth Court of Appeals District, Dallas													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	61.0%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	55.8%
Sixth Court of Appeals District, Texarkana													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	0.0%	21.1%	0.0%
	2017	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													
	2016					32.9%	0.0%			26.0%	0.4%	21.1%	98.7%
	2017					32.9%	0.0%			26.0%	0.0%	21.1%	47.3%
Eighth Court of Appeals District, El Paso													
	2016									26.0%	1.8%	21.1%	98.7%
	2017									26.0%	4.1%	21.1%	0.4%
Ninth Court of Appeals District, Beaumont													
	2016									0.0%	0.0%	0.0%	0.0%
	2017									0.0%	0.0%	0.0%	39.8%
Tenth Court of Appeals District, Waco													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	13.0%	21.1%	0.0%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	38.7%	21.1%	4.3%
Eleventh Court of Appeals District, Eastland													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.5%	0.9%	93.9%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.9%	0.2%	14.6%
Twelfth Court of Appeals District, Tyler													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	56.0%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	45.7%

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

86TH 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 IV - The Judiciary												
Thirteenth Court of Appeals District, Corpus Christi-Edinburg												
2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fourteenth Court of Appeals District, Houston												
2016									26.0%	8.9%	21.1%	100.0%
2017									26.0%	2.5%	21.1%	34.4%
Office of Court Administration, Texas Judicial Council												
2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.6%	0.0%	30.0%	28.2%	45.0%	76.6%
2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	18.7%	50.0%	44.6%
Office of Capital and Forensic Writs												
2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	15.1%
2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	71.0%
Office of the State Prosecuting Attorney												
2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.0%	100.0%
2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.0%	26.7%
State Law Library												
2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	6.9%
2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.0%	21.1%	8.9%
State Commission on Judicial Conduct												
2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	100.0%	21.0%	55.8%
2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	0.0%	26.0%	95.1%	21.0%	24.0%
Article V - Public Safety and Criminal Justice												
Alcoholic Beverage Commission												
2016	11.2%	0.0%	21.1%	0.0%	32.9%	30.1%	23.7%	97.4%	26.0%	15.3%	21.1%	9.0%
2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	8.0%	21.1%	28.6%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
86TH 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 V - Public Safety and Criminal Justice													
Department of Criminal Justice													
	2016	17.5%	1.8%	36.9%	0.0%	32.7%	54.9%	23.6%	3.9%	24.6%	5.3%	21.0%	13.3%
	2017	17.5%	20.2%	36.9%	46.4%	32.7%	58.1%	23.6%	2.5%	24.6%	4.8%	21.0%	11.9%
Commission on Fire Protection													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	0.0%	21.1%	57.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	0.0%	21.1%	45.3%
Commission on Jail Standards													
	2016									26.0%	0.0%	21.1%	0.5%
	2017									26.0%	0.0%	21.1%	2.1%
Juvenile Justice Department													
	2016	0.0%	0.0%	18.0%	9.6%	33.0%	18.1%	17.0%	9.1%	19.0%	10.4%	21.0%	22.9%
	2017	0.0%	0.0%	18.0%	11.5%	33.0%	22.2%	17.0%	9.0%	19.0%	7.2%	21.0%	22.7%
Commission on Law Enforcement													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	37.5%	21.1%	17.8%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	34.8%	21.1%	47.1%
Military Department													
	2016	47.9%	47.9%	39.6%	39.6%	37.9%	37.9%	92.5%	92.5%	32.4%	32.4%	20.7%	20.7%
	2017	93.6%	93.6%	58.8%	58.8%	72.6%	72.6%	28.4%	28.4%	38.5%	38.5%	15.7%	15.7%
Department of Public Safety													
	2016	11.2%	30.9%	21.1%	51.0%	32.9%	35.0%	23.7%	0.3%	26.0%	10.9%	21.1%	16.4%
	2017	11.2%	0.0%	21.1%	62.3%	32.9%	26.7%	23.7%	7.7%	26.0%	11.7%	21.1%	16.7%
Article VI - Natural Resources													
Department of Agriculture													
	2016	0.0%	0.0%	0.0%	0.0%	32.9%	57.6%	23.7%	18.9%	26.0%	39.2%	21.1%	43.5%
	2017	0.0%	0.0%	0.0%	0.0%	32.9%	0.0%	23.7%	8.2%	26.0%	23.2%	21.1%	20.9%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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 VI - Natural Resources													
Animal Health Commission													
	2016	0.0%	0.0%	0.0%	0.0%	15.0%	0.0%	100.0%	96.2%	10.0%	5.9%	20.0%	17.8%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	98.0%	56.9%	10.0%	3.7%	20.0%	28.1%
Commission on Environmental Quality													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	23.7%	14.0%	26.0%	38.9%	21.1%	36.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	13.6%	23.7%	11.9%	26.0%	40.4%	21.1%	28.4%
General Land Office and Veterans' Land Board													
	2016	0.0%	0.0%	8.7%	87.5%	14.7%	38.9%	11.7%	9.0%	3.4%	6.1%	1.3%	1.4%
	2017	0.0%	0.0%	8.7%	45.0%	14.7%	40.3%	11.7%	3.1%	3.4%	9.7%	1.3%	0.8%
Parks and Wildlife Department													
	2016	11.2%	20.6%	21.1%	45.9%	32.9%	59.6%	23.7%	47.9%	26.0%	12.7%	21.1%	25.7%
	2017	11.2%	22.3%	16.9%	14.3%	32.9%	41.6%	23.7%	40.3%	11.6%	13.8%	20.4%	25.5%
Railroad Commission													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	6.7%	21.1%	42.2%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	9.4%	21.1%	15.7%
Soil and Water Conservation Board													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.1%	21.1%	5.8%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	0.0%	26.0%	0.2%	21.1%	19.2%
Water Development Board													
	2016					32.9%	0.0%	23.7%	15.0%	26.0%	31.3%	21.1%	41.0%
	2017					32.9%	0.0%	23.7%	0.0%	26.0%	10.5%	21.1%	26.5%
Article VII - Business and Economic Development													
Department of Housing and Community Affairs													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	26.0%	26.6%	21.1%	67.1%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	26.0%	32.5%	21.1%	66.8%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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 VII - Business and Economic Development													
Texas Lottery Commission													
	2016			0.0%	0.0%	10.2%	44.7%	23.7%	92.2%	26.0%	11.8%	21.1%	63.0%
	2017			0.0%	0.0%	11.1%	6.9%	23.7%	78.2%	26.0%	12.9%	21.1%	62.7%
Department of Motor Vehicles													
	2016	0.0%	0.0%	21.1%	0.0%	32.9%	13.4%	23.7%	0.0%	13.8%	13.8%	28.6%	28.6%
	2017	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	8.6%	4.4%	8.3%	21.3%
Department of Transportation													
	2016	5.5%	4.5%	21.1%	75.1%	37.3%	26.1%	23.7%	28.0%	21.2%	17.1%	14.5%	14.7%
	2017	11.2%	5.3%	21.1%	46.7%	32.9%	27.8%	23.7%	33.8%	26.0%	18.2%	21.1%	17.2%
Texas Workforce Commission													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	43.5%	23.7%	6.9%	26.0%	25.7%	21.1%	36.1%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	32.5%	23.7%	15.1%	26.0%	23.1%	21.1%	5.8%
Article VIII - Regulatory													
State Office of Administrative Hearings													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	3.5%	23.7%	0.0%	26.0%	62.3%	21.1%	69.4%
	2017	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	71.2%	21.1%	79.9%
Board of Chiropractic Examiners													
	2016							23.7%	100.0%	26.0%	1.5%	21.1%	39.2%
	2017							0.0%	0.0%	26.0%	2.2%	21.1%	55.4%
Texas State Board of Dental Examiners													
	2016							23.7%	100.0%	26.0%	9.3%	21.1%	61.1%
	2017							23.7%	85.8%	26.0%	10.5%	21.1%	51.3%
Funeral Service Commission													
	2016									1.0%	2.0%	50.0%	70.5%
	2017									1.5%	5.0%	60.0%	94.1%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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 Professional Geoscientists													
	2016						23.7%	100.0%	26.0%	7.7%	21.1%	9.2%	
	2017						23.7%	100.0%	26.0%	8.4%	21.1%	18.1%	
Health Professions Council													
	2016								26.0%	40.9%	21.1%	20.7%	
	2017								26.0%	50.9%	21.1%	32.1%	
Office of Injured Employee Counsel													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	100.0%	18.6%	0.2%	21.1%	72.3%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	100.0%	15.0%	0.2%	21.1%	68.1%
Department of Insurance													
	2016	0.0%	0.0%	0.0%	26.4%	0.0%	0.0%	0.8%	0.0%	18.6%	5.4%	21.1%	17.9%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	7.8%	5.0%	0.0%	15.0%	7.6%	21.1%	8.2%
Office of Public Insurance Counsel													
	2016						23.7%	100.0%	26.0%	1.8%	21.1%	74.4%	
	2017						23.7%	100.0%	26.0%	7.1%	21.1%	4.8%	
Board of Professional Land Surveying													
	2016								24.6%	0.0%	21.0%	164.7%	
	2017								26.0%	0.0%	21.0%	100.0%	
Department of Licensing and Regulation													
	2016						23.7%	100.0%	5.6%	5.6%	21.1%	37.9%	
	2017						75.0%	100.0%	26.0%	7.4%	30.0%	44.4%	
Texas Medical Board													
	2016					0.0%	0.0%	23.7%	100.0%	26.0%	14.6%	21.1%	75.1%
	2017					32.9%	100.0%	23.7%	100.0%	26.0%	12.2%	21.1%	82.7%
Texas Board of Nursing													
	2016							20.0%	99.8%	20.0%	8.3%	20.0%	26.1%
	2017							20.0%	99.6%	20.0%	1.9%	20.0%	26.4%

Article IX, Section 7.08, Reporting of Historically Underutilized Business (HUB) Key Measures
 86TH 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													
Optometry Board													
	2016	0.0%	0.0%			0.0%	0.0%	23.7%	100.0%	26.0%	0.0%	21.1%	99.3%
	2017	0.0%	0.0%			0.0%	0.0%	100.0%	100.0%	26.0%	0.0%	21.1%	84.6%
Board of Pharmacy													
	2016					0.0%	0.0%	23.7%	100.0%	26.0%	2.2%	21.1%	68.3%
	2017					32.9%	0.0%	23.7%	93.8%	26.0%	1.3%	21.1%	62.6%
Executive Council of Physical Therapy & Occupational Therapy Examiners													
	2016	0.0%	0.0%			0.0%	0.0%	0.0%	0.0%	26.0%	28.9%	21.1%	41.4%
	2017	0.0%	0.0%			0.0%	0.0%	0.0%	0.0%	26.0%	90.7%	21.1%	61.6%
Board of Plumbing Examiners													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	58.0%	100.0%	87.9%	50.0%	31.4%	55.0%	27.0%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	100.0%	0.0%	50.0%	20.0%	55.0%	19.4%
Board of Examiners of Psychologists													
	2016									0.5%	1.5%	50.0%	74.3%
	2017									1.5%	1.5%	60.0%	81.3%
Racing Commission													
	2016							23.7%	100.0%	26.0%	24.8%	21.1%	41.2%
	2017							23.7%	100.0%	26.0%	26.9%	21.1%	82.0%
Securities Board													
	2016	11.2%	0.0%	21.1%	0.0%	32.9%	0.0%	23.7%	100.0%	26.0%	24.2%	21.1%	80.0%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.7%	100.0%	26.0%	18.0%	21.1%	36.7%
Public Utility Commission of Texas													
	2016					32.9%	0.0%	23.7%	0.0%	26.0%	3.5%	21.1%	81.4%
	2017					32.9%	0.0%	23.7%	0.0%	26.0%	3.1%	21.1%	87.4%
Office of Public Utility Counsel													
	2016	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	20.0%	21.1%	52.7%
	2017	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	26.0%	2.3%	21.1%	13.3%

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

86TH REGULAR SESSION

Procurement Category:

Article VIII - Regulatory

Board of Veterinary Medical Examiners

	Heavy Construction		Building Construction		Special Trade		Professional Services		Other Services		Commodities	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
2016							23.7%	100.0%	26.0%	8.7%	21.1%	35.2%
2017							23.7%	100.0%	26.0%	6.0%	21.1%	25.9%