

**Legislative Appropriations Request**

**For Fiscal Year 2014 and 2015**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**University of Houston - Victoria**

**Date of 2<sup>nd</sup> Submission  
October 2012**

**University of Houston-Victoria  
Legislative Appropriations Request**

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Schedules Not Included

Agency Code: 765	Agency Name: University of Houston - Victoria	Date: October 2012
For the schedules identified below, the University of Houston-Victoria either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Victoria Legislative Appropriations Request for the 2014-15 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3B	Rider Revisions and Additions Request	
3C	Rider Appropriations and Unexpended Balances Request	
5A-E	Capital Budget Projects	
6B	Current Biennium One-time Expenditure Schedule	
6C	Federal Funds Supporting Schedule	
6D	Federal Funds Tracking Schedule	
6E	Estimated Revenue Collections Supporting Schedule	
6F	Advisory Committee Supporting Schedule	
6J	Budgetary Impacts Related to Federal Health Care Reform	
7	Administrative and Support Costs	
8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds	
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects	
Schedule 8D	Tuition Revenue Bond Request by Project	

## Administrator's Statement

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### 765 University of Houston - Victoria

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The University of Houston - Victoria (UHV) shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in the region and enrich their educational environment, to promote the economic well being of the community by providing an educated workforce, to advance the quality of life, and to enhance the ethnic, cultural, and artistic fabric of the city and area.

Since its beginning in 1973, UHV was a senior-level institution, admitting only juniors, seniors, and graduate students. In the 81st Legislative Session in 2009, the Legislature approved the University's request to be allowed to offer freshman and sophomore-level courses, known as "downward expansion." UHV is ideally located in the "crossroads area" of South Texas, between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi. It is the only institution of higher education offering bachelor's and master's degrees within a 100-mile radius of Victoria. The designation of UHV as a four-year institution and the new opportunity to provide much-needed access to higher education in an underserved region were highly publicized accomplishments in 2009. For the first time UHV was able to contribute to the Closing the Gaps initiative in Texas public higher education, providing access for a large number of first-generation college students, especially low-income and minority populations. Sixty percent (60%) of the current freshman class at UHV is composed of first-generation college students, and of those more than half (51%) are Hispanic. This year, for the first time, UHV will be designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI).

UHV's Special Item Funding and Exceptional Item Funding requests are being made to support the downward expansion initiative as well as several ongoing program and community-outreach initiatives. The focal point of all campus initiatives, now and through the next biennium, is to continue enrollment growth and increase student retention and completion.

The history of Texas universities that have transitioned from upper-level two-year institutions (no freshmen and sophomore course offerings) to traditional four-year undergraduate institutions with residential campuses shows a consistent pattern of accelerated growth compared to other universities. As these upper-level institutions transitioned from two to four-year campuses, the common denominator associated with that growth was the continued support from the Legislature for both Special Item funding as well as significant Tuition Revenue Bond authority. The history of downward expansion at other Texas institutions indicates that there are three elements; they may be viewed as the legs of a three-legged stool, each necessary to support a successful downward expansion:

- 1) The institution must have approval and support of its governing board and the legislature to offer freshman and sophomore level courses. UHV has been given this approval and support. UHV admitted the first freshmen and sophomores in Fall 2010.
- 2) The institution will require Special Item funding to support expenses associated with the rapid enrollment growth generated by downward expansion. Marketing and recruitment efforts along with additional scholarships and other aid are required to attract students. In addition staffing and security needs must be met, and student support must be provided to retain the students. The governing board supported these, and the legislature has provided special item funding.
- 3) Finally, and equally important as the other legs of this "stool," the institution must have in these critical formative years the resources to transition to a residential campus and provide an adequate campus infrastructure to support the growth and needs of its student body. The infrastructure must meet the campus' new mission and support the critical intangibles such as the development of a vibrant student life and the sense of identity and academic /social integration that are critical for retention of freshman and sophomore students.

UHV's Downward Expansion will enter its third year in Fall 2012, with enrollment rising to record levels. Fall enrollment numbers in Victoria for entering freshmen are now at 300 new freshmen and should reach an all-time high. Together with returning sophomores and rising juniors, UHV will have more than 500 underclassmen on the Victoria campus in the Fall 2012. These are all students who would not have been here prior to downward expansion, when total on-campus enrollment in Victoria stood at only 451 (Fall 2009). This means that UHV has more than doubled student headcount in Victoria in three years by adding freshmen and sophomores. Because

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all of the General Education classes are taught face to face, the School of Arts & Sciences, which houses the Gen Ed curriculum, has more than tripled the number of face-to-face classes in Victoria since Fall 2009, accomplished by a significant expansion of instructional faculty and significant additions to our academic support center. Overall, UHV's total student population at all teaching sites and online should surpass last fall's enrollment record of 4,330.

Thus, UHV is succeeding in the initial phases of downward expansion. While legislative approval and Special Items appropriations have been received over the past two years, the full cost of downward expansion is now taking shape as underclassmen enrollments grow in Victoria, and the lack of space to expand is now magnified. UHV has limited expansion capabilities with the current infrastructure, which is not adequate to maintain the momentum of downward expansion – UHV has only 150,000 gross square feet on 19 acres (actually, less than that because of issues with easements and retention ponds). Further, while the initial focus of downward expansion was on recruitment, UHV is now undertaking sustained and costly efforts in Academic Affairs and Student Life toward student retention and completion, along with the continuing growth of the student body and the “roll up” of underclassmen into upperclassmen. UHV’s TRB request is in line with other institutions that have successfully completed downward expansion over the past two decades in Texas. The specifics of the infrastructure request are highlighted under “Campus Expansion” further in this statement.

UHV continues to expand its academic and extracurricular programs within the region to meet the needs of a large, diverse service population through its off-campus delivery sites and on-line programs. International partnerships for study abroad and program delivery are being developed in several countries. Overall enrollment growth has been significant over the last five years with a remarkable 55% increase. Student headcount was 3,655 for fall 2009, growing 12% in 2010 to 4,095 students, and to 4,330 students by the fall 2011.

Distance learning programs and courses are offered by traditional face-to-face and instructional television (ITV) at our two off-campus locations in Fort Bend County (Sugar Land and Cinco Ranch [near Katy, Texas]). Through a partnership of the UH System universities and the local community colleges, the UH System Centers provide upper-level and graduate courses leading to bachelor's and master's degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. Off-campus delivery has grown rapidly in the past six years, and continued expansion of this delivery method remains critical for Texas in Closing the Gaps and expanding higher education access to regions of the State that are currently underserved. UHV is the UH System's leading provider of degrees at the Sugar Land and Cinco Ranch Centers in suburban Houston.

UHV remains a national leader in online learning with several degrees and most courses available in that format. Out of the 626 class sections offered, 250 of those sections (40%) are available online. As of the fall semester, 2011, 75% of students were enrolled in at least one online course and over 45% of students were enrolled exclusively in online courses.

UHV has an important impact on the welfare of the region. The University has trained most of the teachers, many of the managers, and a number of entrepreneurs in the area. UHV was instrumental in starting the Symphony Orchestra, the Bach Festival, Black History Month, the Ballet Folklorico, Hispanic Heritage Day, Fiesta Day, the South Texas Woman awards, Boys and Girls Leadership Academies, and more recently a regional Children's Discovery museum. These and many other community activities continue to enrich the spirit, vision, and academic and cultural educational level, which elevate the quality of life in Victoria.

UHV has developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serve the interests of its region and are at the disposal of the UH System. The Center for Regional Outreach initiative, which includes the award-winning Letting Education Achieve Dreams (LEAD) program, is a significant model and is discussed in more detail in this statement.

The University, however, does recognize that it has continuing issues, challenges, and obstacles to overcome, which the administration is focused to address and resolve.

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These include the following:

\* As a first time residential campus in Victoria beginning in fall 2010, UHV is experiencing the expected growth in face-to-face classes. The immediate challenge is that the Victoria site has only 12 classrooms in 2 buildings on the 19 acre site (plus 6 acres at a student housing project nearby). All administrative, business, student services, and most academic activities are handled at the Victoria campus for all distant learning sites, including those in Ft. Bend, and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have deficit classroom space by 2015. Victoria is located 2 hours from more than 12 million people, and although the surrounding service area is large and growing rapidly, the current residential student enrollment is relatively small – although expanding rapidly since 2009. Rapid expansion as a residential university is expected to continue as awareness of UHV's status as a new four-year university becomes widely known. UH Victoria's master plan foresees that Victoria can serve as a college town for students in the heavily-populated metropolitan belt extending from Houston to Austin to San Marcos to San Antonio to Corpus Christi who are seeking higher education outside a metropolitan area.

\* If UHV is to address the educational needs of its service area and increase enrollments in an educationally underserved area, it must continue to expand its array of academic programs, which currently includes only one discipline of the natural sciences, one in the allied health field, and none in the fine arts.

\* UHV's small size provides certain benefits but also creates challenges and impediments to efficiency. UHV must serve the educational and extracurricular needs of its students without the economies of scale enjoyed by larger universities. Fixed costs are necessarily high compared to variable costs. Therefore, it is essential to maintain supplemental state funding for universities with enrollments below 5,000.

UHV is requesting Special Item funding to continue the following priorities:

Downward Expansion - Continue funding of \$4,200,000 for the biennium. Downward expansion is a key component to expanding access to higher education and enhancing student success. Downward expansion at UHV provides an entry point to students in the region, as well as enables the university to aggressively recruit and offer scholarships programs that will attract students from other parts of Texas. UHV is targeting students in the Houston and San Antonio metropolitan areas, as well as South Texas and the Valley, with special attention focused on students historically underrepresented in higher education, including Hispanics, first-generation students, and students from schools with low rates of college recruitment and participation.

UHV continues to see significant expenditures for activities directly related to downward expansion as freshmen and sophomore enrollment grows. Such expenses include: salaries and benefits for additional faculty and staff; increasing marketing and recruitment efforts; and expanding student support, advising, retention, supplemental instruction, and tutoring services.

UHV is requesting \$4,200,000 for the biennium (\$2,100,000 per year)

Master of Science in Nursing - Funding of \$742,500 for the biennium was received for the 2012-13 biennium which enabled UHV to expand the Master of Science in Nursing (MSN) program. UHV created an RN-BSN program which was initiated in fall 2006, a Second Degree BSN initial RN licensure program in the summer of 2008, and a MSN degree with an emphasis in nursing administration in the summer of 2008. The nursing program was expanded to create a master's program with an emphasis in education in order to prepare nurses for the role of nurse educators and provide additional higher education faculty. New faculty will replace those who are or will soon be eligible for retirement and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing

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graduates entering the local and statewide health care workforce. The continued expansion and development of the nursing programs is essential to addressing the current nursing shortage, the demands of a growing but aging population, access to care in medically underserved and rural areas, and the imminent availability of medical coverage to many more under the Affordable Family Care Act. Graduates will have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). The nursing program will further expand by offering a Family Nurse Practitioner MSN degree which will enroll its first students in fall 2013. Demand for nursing degrees still outstrips UHV's ability to expand programs that produce nurses at all levels of the profession. Programs are now available in Victoria, Sugar Land, Cinco Ranch (Katy, TX), and Northwest Montgomery County (The Woodlands, TX). Further expansion of the nursing program into other locations will continue with the assistance of this special item.

UHV is requesting \$742,500 for the biennium (\$371,250 per year)

Center for Regional Outreach - Continue funding the Center for Regional Outreach at \$ 336,656 for the biennium. This funding will provide outreach services to increase the college going rates in our region. The type of outreach provided by the Center is characteristic of the "engaged" university.

The Center's activities compliment and address the new higher education plan, Closing the Gaps, authored by The Texas Higher Education Coordinating Board. Funding of the UHV Center for Regional Outreach will support LEAD - "Letting Education Achieve Dreams" - an award-winning initiative designed to increase the educational attainment level of all citizens of the region, with particular emphasis on underrepresented populations. This UHV initiative developed out of a desire to address serious concerns about the lack of educational achievement in the UHV service area. These concerns centered on raising the college enrollment rates for area minorities, eradicating the belief that college is unaffordable and raising educational enrollment and attainment levels for our service region. Through LEAD efforts, ambassadors from the University annually reach over 5,000 area youth providing information and mentorship to make college a reality for more first-generation and minority students. Collaboration with local chambers of commerce, ISDs, community colleges, and non- profits has worked to improve educational attainment levels and create an enrollment that better reflects the demographics of our region.

UHV will soon earn designation from the U.S. Department of Education as a Hispanic Serving Institution (HIS), with a total Hispanic enrollment of more than 25%. Sixty percent (60%) of the recent freshmen classes are first-generation college students, and of those, 51% are Hispanic. It is the influx of Hispanics and first-generation students in UHV's freshman and sophomore classes that is driving these changing student demographics and leading UHV into Title V Hispanic -Serving status. Continued support for the Center for Regional Outreach will allow LEAD ambassadors to continue to reach out to thousands of area youth annually, creating a pipeline of college-goers for the future.

UHV is requesting \$336,656 for the biennium (\$168,328 per year)

Small Business Development Center – Continue special item funding for UHV Small Business Development Center (SBDC) at \$431,000 for the biennium. This operation, which is revenue-positive to the state, also receives \$331,237 from the Federal SBA and other state/local support. Since the University began service to the state in the area of small business development, UHV has significantly improved and expanded its services, supporting this effort through careful management of state and federal funding and through its own revenue -generating activities. Since October, 1999, the SBDC has assisted in the creation or expansion of 496 regional businesses, which created 1,136 new jobs and retained 1,883 jobs. During this period, 4,853 clients have been counseled, and 50,965 project hours have been dedicated to obtain over \$101,000,000 in new capital and \$45,000,000 in increased client sales. 9,357 attendees have been trained in 708 training events. The SBDC, which serves 11 counties, has a permanent branch office in Gonzales, Texas with additional satellite offices in the remainder of the 9 outlying counties. Most of these satellite



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offices are located either in Economic Development Centers or Chamber of Commerce offices due to the partnership the SBDC has with these entities. The requested funding will be used for support staff, the expansion of training, and the increased operational expenses associated with a larger role in UHV's new Regional Economic Development Center.

UHV is requesting \$431,000 for the biennium (\$215,500 per year)

UHV is requesting Exceptional Item funding for the following priorities:

Campus Expansion (Tuition Revenue Bond Debt Service) - To prepare for projected new student enrollments, UHV is asking for authority to issue \$88,150,000 in Tuition Revenue Bonds for expansion of new academic space, renovation of existing academic space, and a land acquisition. The additional space will allow the university to meet the needs of a new, growing, residential campus. Available ground space for new facilities on the UHV campus is severely limited. The campus has two primary multipurpose academic buildings situated on 19 acres, and two hotel-to-student housing conversion projects of six acres off-campus on Highway 59 in Victoria.

This TRB request includes funding for three interconnected areas. Renovation of the existing University West Building, one of UHV's two existing academic facilities which was built in 1994 and has 79,390 gross square feet. This requested renovation will modify the facility usage from academic classrooms and offices to become the UHV Learning Commons. It will house the UHV Library as well as all of the elements of the Center for Student Support – including all student development, mentoring, success, and supplemental education.

Currently the Victoria College library is shared with UHV. It has been noted that many UHV students do not physically access this shared facility because: 1) the library is located at the far end of the Victoria College campus and is not convenient for residential students; and 2) constructed in the early 70's, the facility is a traditional, "unwired," formal library that does not attract today's type of student or provide contemporary forms of document delivery.

Also, because of the lack of infrastructure, UHV's student support services are "de-centered," spread across the campus. They are both inadequate and inconvenient to meet the needs of freshmen and sophomores. By renovating the University West building, UHV can centralize student support services in one location adjoining a contemporary library, to create a modern, convenient, centrally located student services facility. After the renovations UHV will discontinue the current \$ 235,000 annual lease of the shared space at the Victoria College Library.

Our request is for 169,673 gross square feet of new academic space, including construction of a replacement building that will restore the classroom and office space that will be reallocated to the Learning Commons in the renovation of the University West Building. Our request also includes completion of the 2nd and 3rd floors of the soon-to-be-constructed Academic and Economic Development Building into additional science labs, faculty and staff offices, and expansion of the nursing program. Currently, we have funding only to shell-out the third story and half of the second story. Further, our enrollment projections call for construction of an all new academic building that will be used to meet the demands of student access for additional science and technology labs, classrooms for more face -to-face classes, faculty support space, and space for new program initiatives.

Land is required to support long-term growth and transition into a destination university. The current Victoria location has approximately 19 acres and comprises the buildings, roads, and parking lots currently in use. In addition conversion of the existing limited green space to buildings or parking will require the construction of at least two retention/detention ponds. Of the 19 acres the northern border is adjacent to an established neighborhood which precludes construction along this property line

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without greenspace “buffers.” The Victoria College is on the west side, and the Victoria County hospital (Citizens Medical Center) is on the south border. Current master planning efforts have identified issues with Victoria College easements (under the present soccer field) that further reduce available acreage for expansion. In order to be successful as a four-year, residential campus in Victoria, UHV will need to acquire acreage on the east side of N Ben Wilson St.

However, without the proposed expansions, the Victoria campus will be forced to limit the number of students it admits. The new land acquisition and facilities funded by TRBs will be a part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for student activities that will accommodate and accentuate long-term growth. The goal is a campus that will provide the academic needs of students and have adequate space to foster a college atmosphere that supports student retention and success, and solves UHV’s unique spatial and enrollment challenges. Annual debt service for \$88,150,000 in requested TRBs is shown below at 6% for 20 years.

UHV is requesting \$15,254,316 for the biennium (\$7,627,158 per year)

Downward Expansion – During the 2010-11 and 2012-13 biennium, UHV expended significant institutional funds for start-up expenses directly related to preparing and implementing downward expansion. These included salaries/benefits for new faculty and staff, training to administrative and support staff for the “first year experience” with new freshmen, developing core curriculum, implementing new programs and processes to collect and manage student and financial data, developing and implementing marketing and recruitment efforts and implementing new academic programs. For the 2012-13 biennium, UHV requested \$6.05 million for actual start-up expenses and received \$4,200,000. UHV is requesting the additional \$1,800,000 per our original request for the biennium to help defray actual downward expansion costs.

UHV is requesting \$1,800,000 for the biennium (\$900,000 per year)

SBDC/Economic Development Center Initiative – UHV is preparing to construct a three-story, 63,000-square-foot Academic and Economic Development Building after approval from the UHS Board and the Texas Higher Education Coordinating Board. The facility, which is expected to open by fall 2014, will house, in addition to the Regional Center for Economic Development, a consortium of economic development entities, a business resource center, training areas and UHV programs that will focus on job creation, placement, and retention. The UHV Small Business Development Center will be an integral part of the Center, providing the management expertise and oversight for the operation. The SBDC’s involvement will create valuable synergies that will benefit the entire 11-county region. The proposed center will allow SBDC the opportunity to develop a neutral site for its regional efforts. A primary benefit will be the direct economic development contact of the SBDC with the smaller communities in the region. SBDC is the primary outreach for economic development. Helping new business start and, especially, existing business grow is vital to job creation, job retention, capital infusion and, indirectly, the expansion of community tax bases. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility. The requested funding will be used for additional support staffing, the expansion of training and regional conferences, and the increased operational expenses associated with UHV’s new Regional Economic Development Center.

UHV is requesting \$400,000 for the biennium (\$200,000 per year)

Centro Victoria-Centro Victoria’s Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum, which can be used nationally, will increase participation of all students in the classroom, and will inculcate in students a desire for education. It will also improve students’ reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro

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Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic -Americans. The program may also help increase the number of minority teachers in the classroom, who serve as powerful role models for minority students, increasing test scores and achievement gains, and lowering drop-out rates. In the 2008-09 school year, 48% of enrollment in Texas schools was Hispanic, but only 22% of the teaching pool was Hispanic. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum. Centro Victoria, then, will be a "do" tank, not a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

UHV is requesting \$1,000,000 for the biennium (\$500,000 per year)

The following are important areas of concern for UHV, and we respectfully request that they receive strong, high -priority consideration and attention during the upcoming 81st Legislative Session:

\* We ask that special item funding for UHV be returned to pre -cut levels.

\* UHV has experienced one of the highest rates of enrollment growth for universities in Texas in the past 10 years. This high growth rate is increasing with the addition of freshmen and sophomores, mainly first-generation and Hispanic students; both are categories of at-risk students. To support this rate of growth, UHV has to plan for long-term capacity in both operations and facilities.

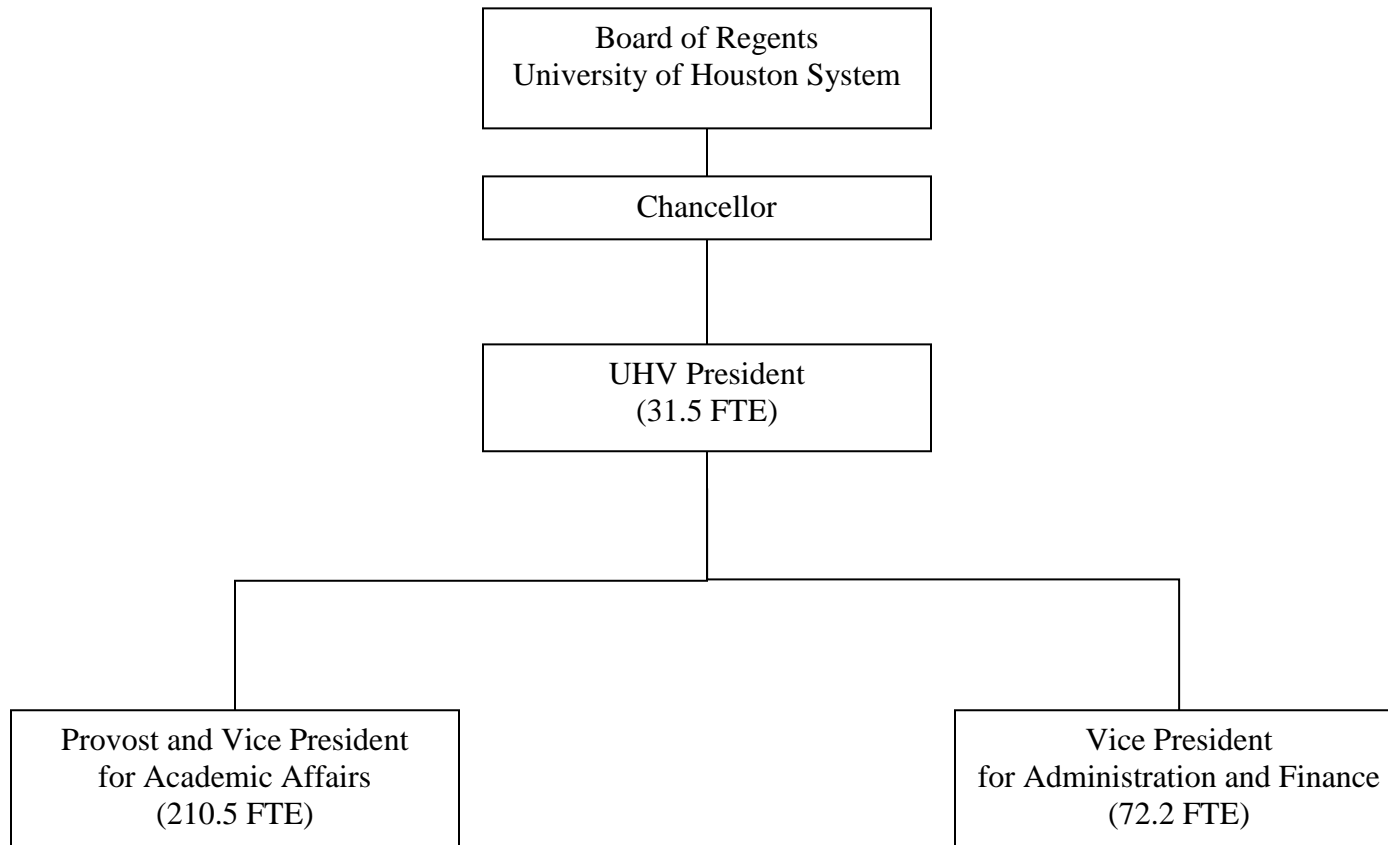
\* Sixty percent of our incoming freshmen students are first-generation college students. About 51% of those are Hispanic. These students will need financial aid to enroll and to succeed. Continued state-supported increases in financial aid will make higher education more attainable and affordable for those in our service region.

\* Health care costs continue to rise. Without a significant increase in state support for higher education group health insurance, the burden will fall on the employees to cover the increase.

Thank you for your consideration of these requests.

Philip Castille, Ph.D  
President

# University of Houston – Victoria Organizational Chart



**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 10/16/2012

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TIME: 4:27:01PM

Agency code:

Agency name: **University of Houston - Victoria**

**GR Baseline Request Limit = \$8,378,986**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Operations Support</b>													
258.4	0	0	0	258.4	0	0	0	0	0	0				
<b>258.4</b>				<b>258.4</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>						
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>													
0.0	793,181	0	793,181	0.0	793,181	0	793,181	0	1,586,362					
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>													
0.0	58,654	58,654	0	0.0	58,654	58,654	0	117,308	1,586,362					
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>													
0.0	843,370	0	843,370	0.0	847,587	0	847,587	117,308	3,277,319					
Strategy: 2 - 1 - 1	<b>Educational and General Space Support</b>													
20.0	0	0	0	20.0	0	0	0	117,308	3,277,319					
Strategy: 3 - 1 - 1	<b>Master's Degree in Nursing</b>													
4.8	371,250	371,250	0	4.8	371,250	371,250	0	859,808	3,277,319					
Strategy: 3 - 1 - 2	<b>Downward Expansion</b>													
19.0	2,100,000	2,100,000	0	19.0	2,100,000	2,100,000	0	5,059,808	3,277,319					
Strategy: 3 - 3 - 1	<b>Center for Regional Outreach</b>													
4.0	168,328	168,328	0	4.0	168,328	168,328	0	5,396,464	3,277,319					
Strategy: 3 - 3 - 2	<b>Small Business Development Center</b>													
8.0	215,050	215,050	0	8.0	215,050	215,050	0	5,826,564	3,277,319					
<b>314.2</b>				<b>314.2</b>				<b>*****GR Baseline Request Limit=\$8,378,986*****</b>						
Strategy: 3 - 4 - 1	<b>Institutional Enhancement</b>													
0.0	1,491,261	1,491,261	0	0.0	1,491,261	1,491,261	0	8,809,086	3,277,319					
Excp Item: 1	<b>Campus Expansion</b>													
0.0	7,627,158	7,627,158	0	0.0	7,627,158	7,627,158	0	24,063,402	3,277,319					

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 10/16/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:27:01PM

Agency code:

Agency name: **University of Houston - Victoria**

**GR Baseline Request Limit = \$8,378,986**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2014 Funds				2015 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 2 - 1 - 2 <b>Tuition Revenue Bond Retirement</b>										
0.0	7,627,158	7,627,158	0	0.0	7,627,158	7,627,158	0			
Excp Item: 2 <b>Downward Expansion</b>										
0.0	900,000	900,000	0	0.0	900,000	900,000	0	25,863,402	3,277,319	_____
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
0.0	900,000	900,000	0	0.0	900,000	900,000	0			
Excp Item: 3 <b>SBDC/Economic Development Center Initiative</b>										
3.0	200,000	200,000	0	3.0	200,000	200,000	0	26,263,402	3,277,319	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
3.0	200,000	200,000	0	3.0	200,000	200,000	0			
Excp Item: 4 <b>Centro Victoria</b>										
3.0	500,000	500,000	0	3.0	500,000	500,000	0	27,263,402	3,277,319	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
3.0	500,000	500,000	0	3.0	500,000	500,000	0			
<b>320.2</b>	<b>\$15,268,252</b>	<b>\$13,631,701</b>	<b>\$1,636,551</b>	<b>320.2</b>	<b>\$15,272,469</b>	<b>\$13,631,701</b>	<b>1,640,768</b>			

2.A. Summary of Base Request by Strategy

10/16/2012 4:27:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	13,997,154	13,972,119	13,824,486	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	732,870	546,025	793,181	793,181	793,181
<b>4 WORKERS' COMPENSATION INSURANCE</b>	86,396	58,654	58,654	58,654	58,654
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	813,810	817,539	839,175	843,370	847,587
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$15,630,230</b>	<b>\$15,394,337</b>	<b>\$15,515,496</b>	<b>\$1,695,205</b>	<b>\$1,699,422</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	509,155	544,970	561,344	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	4,066,171	0	0	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$4,575,326</b>	<b>\$544,970</b>	<b>\$561,344</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b> Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/16/2012 4:27:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 MASTER'S DEGREE IN NURSING	550,000	371,250	371,250	371,250	371,250
2 DOWNWARD EXPANSION	0	2,100,000	2,100,000	2,100,000	2,100,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 CENTER FOR REGIONAL OUTREACH	249,375	168,328	168,328	168,328	168,328
2 SMALL BUSINESS DEVELOPMENT CENTER	215,050	215,050	215,050	215,050	215,050
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,491,261	1,491,261
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$1,014,425</b>	<b>\$2,854,628</b>	<b>\$2,854,628</b>	<b>\$4,345,889</b>	<b>\$4,345,889</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>



2.A. Summary of Base Request by Strategy

10/16/2012 4:27:01PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	16,161,056	13,827,568	13,824,253	4,404,543	4,404,543
<b>SUBTOTAL</b>	<b>\$16,161,056</b>	<b>\$13,827,568</b>	<b>\$13,824,253</b>	<b>\$4,404,543</b>	<b>\$4,404,543</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	1,234,451	1,153,365	1,159,131	0	0
770 Est Oth Educ & Gen Inco	3,824,474	3,813,002	3,948,084	1,636,551	1,640,768
<b>SUBTOTAL</b>	<b>\$5,058,925</b>	<b>\$4,966,367</b>	<b>\$5,107,215</b>	<b>\$1,636,551</b>	<b>\$1,640,768</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:27:02PM

Agency code: **765** Agency name: **University of Houston - Victoria**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$17,260,285	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$13,827,568	\$13,824,253	\$4,404,543	\$4,404,543
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(1,021,045)	\$0	\$0	\$0	\$0
TRB Reduction	\$(78,184)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$16,161,056</b>	<b>\$13,827,568</b>	<b>\$13,824,253</b>	<b>\$4,404,543</b>	<b>\$4,404,543</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$16,161,056</b>	<b>\$13,827,568</b>	<b>\$13,824,253</b>	<b>\$4,404,543</b>	<b>\$4,404,543</b>

**GENERAL REVENUE FUND - DEDICATED**

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:27:02PM

Agency code: **765** Agency name: **University of Houston - Victoria**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,116,809	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,375,225	\$1,375,225	\$0	\$0
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*BASE ADJUSTMENT*

Base Adjustment

\$117,642	\$(221,860)	\$(216,094)	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

<b>\$1,234,451</b>	<b>\$1,153,365</b>	<b>\$1,159,131</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,236,381	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:27:02PM

Agency code: 765		Agency name: University of Houston - Victoria				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$4,671,763	\$4,712,925	\$1,636,551	\$1,640,768	
Revised Receipts	\$1,235,049	\$30,650	\$0	\$0	\$0	
Adjust to Actual	\$(646,956)	\$(889,411)	\$(764,841)	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$3,824,474</b>	<b>\$3,813,002</b>	<b>\$3,948,084</b>	<b>\$1,636,551</b>	<b>\$1,640,768</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$5,058,925</b>	<b>\$4,966,367</b>	<b>\$5,107,215</b>	<b>\$1,636,551</b>	<b>\$1,640,768</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,058,925</b>	<b>\$4,966,367</b>	<b>\$5,107,215</b>	<b>\$1,636,551</b>	<b>\$1,640,768</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>	
<b>GRAND TOTAL</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>	

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:27:02PM

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)	281.4	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	281.0	281.0	281.0	281.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Amount over (below) cap	(10.8)	12.6	33.2	33.2	33.2	
<b>TOTAL, ADJUSTED FTES</b>	<b>270.6</b>	<b>293.6</b>	<b>314.2</b>	<b>314.2</b>	<b>314.2</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**2.C. Summary of Base Request by Object of Expense**

10/16/2012 4:27:02PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**765 University of Houston - Victoria**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$6,546,042	\$7,065,429	\$7,058,402	\$969,508	\$969,508
1005 FACULTY SALARIES	\$8,188,576	\$8,651,493	\$8,598,744	\$995,277	\$995,277
2008 DEBT SERVICE	\$4,066,171	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,419,192	\$3,077,013	\$3,274,322	\$4,076,309	\$4,080,526
<b>OOE Total (Excluding Riders)</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:27:02PM

**765 University of Houston - Victoria**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.00 %	19.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.00 %	19.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.00 %	19.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.00 %	19.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.00 %	19.00 %
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	54.00%	55.00%	58.00%	60.00 %	65.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	47.70%	55.00%	58.00%	60.00 %	65.00 %

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:27:02PM

**765 University of Houston - Victoria**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	57.30%	55.00%	58.00%	60.00 %	65.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	45.20%	55.00%	58.00%	60.00 %	65.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	80.00%	55.00%	58.00%	60.00 %	65.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	93.90%	93.00%	93.00%	93.00 %	93.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%	90.00%	90.00 %	90.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	49.20%	50.00%	50.00%	52.00 %	55.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	70.30%	71.00%	72.00%	73.00 %	75.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	36.00%	38.90%	40.00%	42.00 %	45.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	43.40%	41.00%	41.00%	39.00 %	37.00 %
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	63.90%	93.00%	90.00%	90.00 %	90.00 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 4:27:02PM

**765 University of Houston - Victoria**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.01	0.01	0.02	0.02	0.03
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	0.10%	0.10%	0.20%	0.30%	0.40%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	0.10%	0.10%	0.10%	0.20%	0.20%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012  
 TIME : 4:27:03PM

Agency code: 765

Agency name: University of Houston - Victoria

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Campus Expansion	\$7,627,158	\$7,627,158		\$7,627,158	\$7,627,158		\$15,254,316	\$15,254,316	
2	Downward Expansion	\$900,000	\$900,000		\$900,000	\$900,000		\$1,800,000	\$1,800,000	
3	SBDC/Economic Development Center	\$200,000	\$200,000	3.0	\$200,000	\$200,000	3.0	\$400,000	\$400,000	
4	Centro Victoria	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0	\$1,000,000	\$1,000,000	
<b>Total, Exceptional Items Request</b>		<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>6.0</b>	<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>6.0</b>	<b>\$18,454,316</b>	<b>\$18,454,316</b>	
<b>Method of Financing</b>										
	General Revenue	\$9,227,158	\$9,227,158		\$9,227,158	\$9,227,158		\$18,454,316	\$18,454,316	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$9,227,158</b>	<b>\$9,227,158</b>		<b>\$9,227,158</b>	<b>\$9,227,158</b>		<b>\$18,454,316</b>	<b>\$18,454,316</b>	
<b>Full Time Equivalent Positions</b>				<b>6.0</b>				<b>6.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 4:27:03PM

Agency code: 765 Agency name: University of Houston - Victoria

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	793,181	793,181	0	0	793,181	793,181
<b>4</b> WORKERS' COMPENSATION INSURANCE	58,654	58,654	0	0	58,654	58,654
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	843,370	847,587	0	0	843,370	847,587
<b>TOTAL, GOAL 1</b>	<b>\$1,695,205</b>	<b>\$1,699,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,695,205</b>	<b>\$1,699,422</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	0	0	7,627,158	7,627,158	7,627,158	7,627,158
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,627,158</b>	<b>\$7,627,158</b>	<b>\$7,627,158</b>	<b>\$7,627,158</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012  
 TIME : 4:27:03PM

Agency code: 765 Agency name: University of Houston - Victoria

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
<b>1</b> MASTER'S DEGREE IN NURSING	\$371,250	\$371,250	\$0	\$0	\$371,250	\$371,250
<b>2</b> DOWNWARD EXPANSION	2,100,000	2,100,000	0	0	2,100,000	2,100,000
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> CENTER FOR REGIONAL OUTREACH	168,328	168,328	0	0	168,328	168,328
<b>2</b> SMALL BUSINESS DEVELOPMENT CENTER	215,050	215,050	0	0	215,050	215,050
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,491,261	1,491,261	0	0	1,491,261	1,491,261
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,600,000	1,600,000	1,600,000	1,600,000
<b>TOTAL, GOAL 3</b>	<b>\$4,345,889</b>	<b>\$4,345,889</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$5,945,889</b>	<b>\$5,945,889</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>	<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>\$15,268,252</b>	<b>\$15,272,469</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>	<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>\$15,268,252</b>	<b>\$15,272,469</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 4:27:03PM

Agency code: 765 Agency name: University of Houston - Victoria

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$4,404,543	\$4,404,543	\$9,227,158	\$9,227,158	\$13,631,701	\$13,631,701
	<b>\$4,404,543</b>	<b>\$4,404,543</b>	<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>\$13,631,701</b>	<b>\$13,631,701</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,636,551	1,640,768	0	0	1,636,551	1,640,768
	<b>\$1,636,551</b>	<b>\$1,640,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,636,551</b>	<b>\$1,640,768</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>	<b>\$9,227,158</b>	<b>\$9,227,158</b>	<b>\$15,268,252</b>	<b>\$15,272,469</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>314.2</b>	<b>314.2</b>	<b>6.0</b>	<b>6.0</b>	<b>320.2</b>	<b>320.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:27:03PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	0.00%	0.00%			0.00%	0.00 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	0.00%	0.00%			0.00%	0.00 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	0.00%	0.00%			0.00%	0.00 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	0.00%	0.00%			0.00%	0.00 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	0.00%	0.00%			0.00%	0.00 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	18.00%	19.00%			18.00%	19.00 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	18.00%	19.00%			18.00%	19.00 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	18.00%	19.00%			18.00%	19.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:27:03PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	18.00%	19.00%			18.00%	19.00 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	18.00%	19.00%			18.00%	19.00 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	60.00%	65.00%			60.00%	65.00 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	60.00%	65.00%			60.00%	65.00 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	60.00%	65.00%			60.00%	65.00 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	60.00%	65.00%			60.00%	65.00 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	60.00%	65.00%			60.00%	65.00 %
<b>16 Percent of Semester Credit Hours Completed</b>	93.00%	93.00%			93.00%	93.00 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%			90.00%	90.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:27:03PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%			0.00%	0.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%			0.00%	0.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%			0.00%	0.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	52.00%	55.00%			52.00%	55.00 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	73.00%	75.00%			73.00%	75.00 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	42.00%	45.00%			42.00%	45.00 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	39.00%	37.00%			39.00%	37.00 %
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	90.00%	90.00%			90.00%	90.00 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.02	0.03			0.02	0.03



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 4:27:03PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	0.30%	0.40%			0.30%	0.40 %
<b>32 External Research Funds As Percentage Appropriated for Research</b>	0.20%	0.20%			0.20%	0.20 %
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	596.00	614.00	632.00	651.00	684.00
2	Number of Minority Graduates	335.00	345.00	355.00	366.00	384.00
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	0.00	0.00	0.00	0.00	0.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	416.00	428.00	441.00	455.00	468.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.80 %	11.50 %	11.20 %	11.00 %	10.80 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.00	19.00	20.00	23.00	25.00
2	Number of Minority Students Enrolled	1,735.00	1,822.00	1,913.00	2,008.00	2,109.00
3	Number of Community College Transfers Enrolled	1,644.00	1,693.00	1,744.00	1,796.00	1,850.00
4	Number of Semester Credit Hours Completed	33,801.00	35,153.00	36,559.00	38,022.00	39,542.00
5	Number of Semester Credit Hours	36,378.00	37,833.00	39,346.00	40,920.00	42,557.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	6 Number of Students Enrolled as of the Twelfth Class Day	4,330.00	4,460.00	4,594.00	4,732.00	4,873.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,598,862	\$5,588,848	\$5,529,795	\$0	\$0
1005	FACULTY SALARIES	\$7,698,435	\$7,684,665	\$7,603,467	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$699,857	\$698,606	\$691,224	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,997,154</b>	<b>\$13,972,119</b>	<b>\$13,824,486</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,484,909	\$10,369,316	\$10,349,627	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,484,909</b>	<b>\$10,369,316</b>	<b>\$10,349,627</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,234,451	\$1,153,365	\$1,159,131	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,277,794	\$2,449,438	\$2,315,728	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,512,245</b>	<b>\$3,602,803</b>	<b>\$3,474,859</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,997,154</b>	<b>\$13,972,119</b>	<b>\$13,824,486</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>230.5</b>	<b>237.8</b>	<b>258.4</b>	<b>258.4</b>	<b>258.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A funding reduction will have a negative effect on instruction and support for critical programs and priorities which are needed to meet the challenges of a rapid increase in student enrollments.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$732,870	\$546,025	\$793,181	\$793,181	\$793,181
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$732,870</b>	<b>\$546,025</b>	<b>\$793,181</b>	<b>\$793,181</b>	<b>\$793,181</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$732,870	\$546,025	\$793,181	\$793,181	\$793,181
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$732,870</b>	<b>\$546,025</b>	<b>\$793,181</b>	<b>\$793,181</b>	<b>\$793,181</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$793,181</b>	<b>\$793,181</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$732,870</b>	<b>\$546,025</b>	<b>\$793,181</b>	<b>\$793,181</b>	<b>\$793,181</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$86,396	\$58,654	\$58,654	\$58,654	\$58,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,396</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$86,396	\$58,654	\$58,654	\$58,654	\$58,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$86,396</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$58,654</b>	<b>\$58,654</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$86,396</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy funds the Worker's Compensation payments related to Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$813,810	\$817,539	\$839,175	\$843,370	\$847,587
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$813,810</b>	<b>\$817,539</b>	<b>\$839,175</b>	<b>\$843,370</b>	<b>\$847,587</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$813,810	\$817,539	\$839,175	\$843,370	\$847,587
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$813,810</b>	<b>\$817,539</b>	<b>\$839,175</b>	<b>\$843,370</b>	<b>\$847,587</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$843,370</b>	<b>\$847,587</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$813,810</b>	<b>\$817,539</b>	<b>\$839,175</b>	<b>\$843,370</b>	<b>\$847,587</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	18.00	24.00	36.00	39.00	34.00
2	Space Utilization Rate of Labs	8.00	8.00	11.00	13.00	16.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$507,346	\$542,809	\$559,099	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,809	\$2,161	\$2,245	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$509,155</b>	<b>\$544,970</b>	<b>\$561,344</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$509,155	\$544,970	\$561,344	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$509,155</b>	<b>\$544,970</b>	<b>\$561,344</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$509,155</b>	<b>\$544,970</b>	<b>\$561,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.3</b>	<b>19.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.



**765 University of Houston - Victoria**

GOAL:	2	Provide Infrastructure Support		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service Categories:		
STRATEGY:	1	Educational and General Space Support		Service: 10	Income: A.2	Age: B.3
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University prides itself in maintaining facilities where there are no deferred maintenance issues. Located 25 miles from the coast, the University may need additional expenditures due to extreme weather.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$4,066,171	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,066,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,066,171	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,066,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,066,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Tuition Revenue Bond funds are being utilized for academic, economic, and health education related capital projects.

In order to accomodate the additional freshman and sophmore students the University is also seeking funds for new construction. An Exceptional Item is being requested for FY 2014 for \$88,150,000 for additional space and land.

Current debt service is at University of Houston System for FY 2012-2015.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Master's Degree in Nursing	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$55,922	\$55,922	\$46,503	\$46,503	\$46,503
1005	FACULTY SALARIES	\$490,141	\$315,328	\$324,747	\$324,747	\$324,747
2009	OTHER OPERATING EXPENSE	\$3,937	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$550,000</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$550,000	\$371,250	\$371,250	\$371,250	\$371,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$550,000</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$550,000</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.8</b>	<b>5.3</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Master's Degree in Nursing	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Since its establishment in 2006, the UHV School of Nursing has sought to provide educational opportunities to nurse within the region in an effort to improve patient care. The Registered Nurse to Bachelor of Science in Nursing (RN-BSN) provides nurse the opportunity to advance with in the profession. The Masters of Science in Nursing (MSN) program addresses the need for more highly qualified nurse administrators and the need for new nursing faculty. The Second Degree BSN program allows for those with a degree in another field to study for 12 months and be eligible to sit for the National Council of State Boards of Nursing –RN exam thus providing more newly licensed nurses for the State of Texas. The funding has allowed the RN-BSN, MSN program to be expanded from the UHV Victoria campus to the UH Sugar Land and Cinco Ranch campuses as well as the University Center at the Lone Star Campus in The Woodlands. The Second Degree BSN program is on the UH Sugar Land campus with clinical experiences in the Greater Houston area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downward Expansion	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$546,452	\$562,846	\$562,846	\$562,846
1005	FACULTY SALARIES	\$0	\$651,500	\$670,530	\$670,530	\$670,530
2009	OTHER OPERATING EXPENSE	\$0	\$902,048	\$866,624	\$866,624	\$866,624
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To be a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students and students from schools with low rates of college recruitment and participation.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downward Expansion	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Regional Outreach	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$207,357	\$156,309	\$158,328	\$158,328	\$158,328
2009	OTHER OPERATING EXPENSE	\$42,018	\$12,019	\$10,000	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$249,375</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$249,375	\$168,328	\$168,328	\$168,328	\$168,328
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$249,375</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$168,328</b>	<b>\$168,328</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$249,375</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Identify the needs of the region and respond to those that are appropriate to the role of an institution of higher learning with emphasis on raising the educational attainment level particularly of underrepresented populations.



**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Regional Outreach	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$176,555	\$175,089	\$201,831	\$201,831	\$201,831
2009	OTHER OPERATING EXPENSE	\$38,495	\$39,961	\$13,219	\$13,219	\$13,219
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$215,050	\$215,050	\$215,050	\$215,050	\$215,050
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$215,050</b>	<b>\$215,050</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UHV Small Business Development Center (SBDC) is committed to building and preserving long term regional relationships impacting the economic health of the communities in the eleven rural counties it serves. This is accomplished through free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability. The SBDC is tax revenue-neutral as certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9, Special Item Information.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,491,261	\$1,491,261
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491,261</b>	<b>\$1,491,261</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$1,491,261	\$1,491,261
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491,261</b>	<b>\$1,491,261</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,491,261</b>	<b>\$1,491,261</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491,261</b>	<b>\$1,491,261</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These funds are transferred to Operations Support to provide funding for :

- additional qualified faculty to support enrollment growth for freshmen and sophmores
- quality instructional labs
- new academic programs

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This funding is vital to the continued support of the university's goals and strategies and current expansion programs for "Closing the Gaps" and downward expansion.

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,041,094</b>	<b>\$6,045,311</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$21,219,981</b>	<b>\$18,793,935</b>	<b>\$18,931,468</b>	<b>\$6,041,094</b>	<b>\$6,045,311</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>270.6</b>	<b>293.6</b>	<b>314.2</b>	<b>314.2</b>	<b>314.2</b>



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:04PM**

Agency code: **765**

Agency name:  
**University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Campus Expansion		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,627,158	7,627,158
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>7,627,158</b>	<b>7,627,158</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,627,158	7,627,158
	<b>TOTAL, METHOD OF FINANCING</b>	<b>7,627,158</b>	<b>7,627,158</b>

**DESCRIPTION / JUSTIFICATION:**

While legislative approval and Special Items appropriations have been received over the past two years, the full cost of downward expansion is now taking shape as underclassmen enrollments grow in Victoria and the lack of space to expand is now magnified. To prepare for projected new student enrollments, UHV is asking for authority to appropriate \$7,627,158 in Debt Services per year for the issuance of \$88,150,000 in Tuition Revenue Bonds for a Campus Expansion project that includes academic expansion of new space, renovation of existing space, and a land acquisition. The Campus Expansion project funded by TRBs will be a part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for student activities that will accommodate and accentuate long-term growth. The goal is a campus that will provide the academic needs of students and have adequate space to foster a college atmosphere that supports student retention and success, and solves UHV's unique spatial and enrollment challenges. See the LAR Administrator's Statement for details on the project. While the principal and interest debt service for new tuition revenue bonds is being requested here, any amounts appropriated should be at UH System Administration.

Interest rate assumptions used for Debt Service Estimates at 6% for 20 years as provided by Texas Public Finance Authority.

**EXTERNAL/INTERNAL FACTORS:**

All administrative, business, student services, and most academic activities are centralized at the Victoria campus for all distant learning sites and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have deficit classroom space in 2015. The university will need additional resources from the State to continue the dramatic increase in freshmen and sophomore enrollments while sustaining growth in existing programs.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:04PM**

Agency code: **765**

Agency name:  
**University of Houston - Victoria**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Downward Expansion		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	900,000	900,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	900,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$900,000</b>	<b>\$900,000</b>

**DESCRIPTION / JUSTIFICATION:**

Expansion of start-up funding. During the 2010-11 and 2012-13 biennium, UHV expended significant institutional funds for start-up expenses directly related to prepare and implement downward expansion. These included salaries/benefits for new faculty and staff, training to administrative and support staff for the “first year experience” with new freshmen, developing core curriculum, implementing new programs and processes to collect and manage student and financial data, developing and implementing marketing and recruitment efforts and implementing new academic programs. For the 2012-13 biennium, UHV requested over \$6 million for actual start-up expenses and received \$4.2 million. Appropriations to other institutions of similar size that have undergone downward expansion, including Texas A&M- Corpus (\$5.6 million appropriated 1994/95 biennium) were considerably higher. UHV is requesting \$1,800,000 in additional funding to help defray actual downward expansion costs.

**EXTERNAL/INTERNAL FACTORS:**

The incoming first-year class in fall 2010, and subsequent increasing larger classes, need the academic and student- support programs that these funds will enable UHV to provide, and are critical to the university’s work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:04PM**

Agency code: **765**

Agency name:  
**University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> SBDC/Economic Development Center Initiative		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

UHV is preparing to construct a three-story, 63,000-square-foot academic and regional economic development building after approval from the UHS Board and from the Texas Higher Education Coordinating Board. The facility, which is expected to open by fall 2014, will house, in addition to the Regional Center for Economic Development, a consortium of economic development entities, training areas and UHV programs that will focus on job creation and retention. The UHV's Small Business Development Center will be an integral part of the Center, providing the management expertise and oversight for the operation. The SBDC's involvement will create valuable synergies that will benefit the entire 11-county region. The proposed center will allow SBDC the opportunity to develop a neutral site for its regional efforts. A primary benefit will be the direct economic development contact of the SBDC with the smaller communities in the region. SBDC is the primary outreach for economic development. Helping new business start and, especially, existing business grow is vital to job creation, job retention, capital infusion and, indirectly, the expansion of community tax bases. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility.

**EXTERNAL/INTERNAL FACTORS:**

The UHV Small Business Development Center has created or expanded over 496 regional businesses, creating over 1,136 new jobs and retaining 1,883 jobs. This accomplishment has increased the economic value and importance of small businesses in the 11 counties served. The requested funding will be used for additional support staffing, the expansion of training and regional conferences, and the increased operational expenses associated with UHV's new Regional Economic Development Center.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:04PM**

Agency code: **765**

Agency name:  
**University of Houston - Victoria**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Centro Victoria		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	158,000	158,000
1005	FACULTY SALARIES	174,720	174,720
2009	OTHER OPERATING EXPENSE	167,280	167,280
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum is intended to increase participation of all students in the classroom. It will also improve students' reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The program may also help increase the number of minority teachers in the classroom, who serve as powerful role models for minority students. In the 2008-09 school year, 48% of enrollment in Texas schools was Hispanic, but only 22% of the teaching pool was Hispanic. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum. Centro Victoria, then, will be a "do" tank, not a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
TIME: **4:27:04PM**

Agency code: **765**

Agency name:  
**University of Houston - Victoria**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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Centro Victoria will be a national center for Hispanic literacy, literature and culture. Goals are to provide learning opportunities for students at the secondary level; increase literature culture levels in the nation; and assist teachers, students and high schools with Mexican-American and Latin culture and literature. By changing the way schools operate, by helping schools practice new ways, and by providing others with the tools to succeed, the long-term goal of Centro Victoria is to accelerate the educational success of Hispanic Americans and close the academic achievement gap.

According to the U. S. Census projections, the Hispanic school-age population will increase by 166% by 2050 (to about 28 million), while the non-Hispanic school age population will grow by just 4%. With this pattern of growth, the educational needs of the Hispanic population become increasingly important to America's continued success.

Centro Victoria's Mexican American, Literature and Culture curriculum will help keep Hispanic students in school, give them a desire for education, and encourage them to graduate, to attend post-secondary schooling, and to attain baccalaureate and masters' degrees.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:05PM**

Agency code: **765** Agency name: **University of Houston - Victoria**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Campus Expansion			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,627,158	7,627,158
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,627,158</b>	<b>\$7,627,158</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,627,158	7,627,158
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,627,158</b>	<b>\$7,627,158</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:05PM**

Agency code: **765**                      Agency name: **University of Houston - Victoria**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Downward Expansion			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	900,000	900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$900,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	900,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$900,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:05PM**

Agency code: **765** Agency name: **University of Houston - Victoria**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> SBDC/Economic Development Center Initiative			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**  
 TIME: **4:27:05PM**

Agency code: **765** Agency name: **University of Houston - Victoria**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Centro Victoria			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	158,000	158,000
1005	FACULTY SALARIES	174,720	174,720
2009	OTHER OPERATING EXPENSE	167,280	167,280
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/16/2012**  
**TIME: 4:27:05PM**

Agency Code: **765** Agency name: **University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	7,627,158	7,627,158
<b>Total, Objects of Expense</b>	<b>\$7,627,158</b>	<b>\$7,627,158</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	7,627,158	7,627,158
<b>Total, Method of Finance</b>	<b>\$7,627,158</b>	<b>\$7,627,158</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Campus Expansion

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/16/2012**  
**TIME: 4:27:05PM**

Agency Code: **765** Agency name: **University of Houston - Victoria**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	328,000	328,000
1005 FACULTY SALARIES	174,720	174,720
2009 OTHER OPERATING EXPENSE	1,097,280	1,097,280
<b>Total, Objects of Expense</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,600,000	1,600,000
<b>Total, Method of Finance</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Downward Expansion  
 SBDC/Economic Development Center Initiative  
 Centro Victoria

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**  
 Time: **4:27:05PM**

Agency Code: **765**      Agency: **University of Houston - Victoria**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	15.0 %	30.1%	15.1%	\$832,092	\$2,764,803	15.0 %	24.6%	9.6%	\$1,439,158	\$5,860,214	
57.2%	Special Trade Construction	20.0 %	-40.2%	-60.2%	\$6,178	\$-15,363	20.0 %	24.1%	4.1%	\$61,272	\$254,489	
20.0%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$4,835	15.0 %	0.0%	-15.0%	\$0	\$49,384	
33.0%	Other Services	15.0 %	5.2%	-9.8%	\$77,108	\$1,495,890	15.0 %	7.1%	-7.9%	\$140,806	\$1,978,374	
12.6%	Commodities	35.0 %	47.5%	12.5%	\$953,585	\$2,005,967	35.0 %	42.8%	7.8%	\$1,003,883	\$2,346,582	
	<b>Total Expenditures</b>		<b>29.9%</b>		<b>\$1,868,963</b>	<b>\$6,256,132</b>		<b>25.2%</b>		<b>\$2,645,119</b>	<b>\$10,489,043</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of five, or 40%, of the applicable agency HUB procurement goals in fiscal year 2010. The agency attained or exceeded three of five, or 60%, of the applicable agency HUB procurement goals in fiscal year 2011. UHV exceeded the agency HUB procurement goals in the Building Construction and Commodities categories in fiscal year 2010 and in the Building Construction, Special Trade, and Commodities categories in fiscal year 2011. In fiscal year 2010, 29.8% of total qualified expenditures were placed with HUBs. In fiscal year 2011, 25.22% of total qualified expenditures were placed with HUBs.

**Applicability:**

Heavy construction is not applicable to UHV in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to heavy construction.

**Factors Affecting Attainment:**

UHV is not able to meet the goals for Professional Services and Other Services because there are no HUB vendors in either category in our area and the services do not warrant bringing in vendors from out of town.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC, Sec. 20.13(d):

- 1) The Purchasing department provides monthly summary reports to University departments which allow departments to see the expenditures they have made from HUBs during the current fiscal year. Additionally, purchase vouchers and procurement card transactions are routinely monitored for future possible HUB purchase opportunities.

**6.A. Historically Underutilized Business Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**  
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Agency Code: **765** Agency: **University of Houston - Victoria**

2) The Purchasing personnel attend HUB vendor fairs to network and seek additional HUB vendors. The Purchasing Manager is affiliated with the Texas University HUB Coordinator Alliance.

3) The University continues its partnership with the Small Business Development Center on Campus to assist area small minority and woman owned business offering services or products used by the University to become certified HUB vendors.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/16/2012  
TIME: 4:27:06PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765**      Agency name: **University of Houston - Victoria**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$9,642	\$8,621	\$8,880	\$9,146	\$9,421
2003	CONSUMABLE SUPPLIES	\$4,128	\$4,333	\$4,548	\$4,775	\$5,014
2009	OTHER OPERATING EXPENSE	\$191	\$197	\$203	\$209	\$215
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$13,961</b>	<b>\$13,151</b>	<b>\$13,631</b>	<b>\$14,130</b>	<b>\$14,650</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$13,961	\$13,151	\$13,631	\$14,130	\$14,650
	Subtotal, MOF (Other Funds)	\$13,961	\$13,151	\$13,631	\$14,130	\$14,650
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$13,961</b>	<b>\$13,151</b>	<b>\$13,631</b>	<b>\$14,130</b>	<b>\$14,650</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**USE OF HOMELAND SECURITY FUNDS**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/16/2012  
TIME: 4:27:06PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765**      Agency name: **University of Houston - Victoria**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$13,449	\$12,601	\$12,979	\$13,368	\$13,769
2003	CONSUMABLE SUPPLIES	\$1,216	\$1,252	\$1,290	\$1,328	\$1,368
2009	OTHER OPERATING EXPENSE	\$191	\$197	\$203	\$209	\$215
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$14,856</b>	<b>\$14,050</b>	<b>\$14,472</b>	<b>\$14,905</b>	<b>\$15,352</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$14,856	\$14,050	\$14,472	\$14,905	\$15,352
	Subtotal, MOF (Other Funds)	\$14,856	\$14,050	\$14,472	\$14,905	\$15,352
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$14,856</b>	<b>\$14,050</b>	<b>\$14,472</b>	<b>\$14,905</b>	<b>\$15,352</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

**USE OF HOMELAND SECURITY FUNDS**

**University of Houston - Victoria**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2012-13 and 2014-15 Biennia**

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 13,635,061	\$ 13,824,253	\$ 27,459,314		\$ 13,824,253	\$ 13,824,253	\$ 27,648,506	
Tuition and Fees (net of Discounts and Allowances)	6,928,270	7,454,241	14,382,511		7,454,241	7,454,241	14,908,482	
Endowment and Interest Income	22,382	22,382	44,764		22,382	22,382	44,764	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>20,585,713</b>	<b>21,300,876</b>	<b>41,886,589</b>	<b>69.3%</b>	<b>21,300,876</b>	<b>21,300,876</b>	<b>42,601,752</b>	<b>69.7%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,042,655	\$ 3,039,842	\$ 6,082,497		\$ 3,039,842	\$ 3,039,842	\$ 6,079,684	
Higher Education Assistance Funds	2,393,921	2,393,921	-		2,393,921	2,393,921	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>5,436,576</b>	<b>5,433,763</b>	<b>6,082,497</b>	<b>10.1%</b>	<b>5,433,763</b>	<b>5,433,763</b>	<b>6,079,684</b>	<b>9.9%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	15,467,070	17,150,276	-		17,150,276	17,150,276	-	
Federal Grants and Contracts	3,203,939	4,259,788	-		4,259,788	4,259,788	-	
State Grants and Contracts	682,562	726,233	-		726,233	726,233	-	
Local Government Grants and Contracts	-	26,250	-		26,250	26,250	-	
Private Gifts and Grants	160,000	110,000	-		110,000	110,000	-	
Endowment and Interest Income	402,256	331,558	-		331,558	331,558	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,021,900	2,740,900	-		2,740,900	2,740,900	-	
Other Income	142,924	142,924	285,848		142,924	142,924	285,848	
<b>Total</b>	<b>32,953,803</b>	<b>36,355,455</b>	<b>12,450,842</b>	<b>20.6%</b>	<b>36,355,455</b>	<b>36,355,455</b>	<b>12,445,216</b>	<b>20.4%</b>
<b>TOTAL SOURCES</b>	<b>\$ 58,976,092</b>	<b>\$ 63,090,094</b>	<b>\$ 60,419,928</b>	<b>100.0%</b>	<b>\$ 63,090,094</b>	<b>\$ 63,090,094</b>	<b>\$ 61,126,652</b>	<b>100.0%</b>



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:27:06PM

Agency code: 765 Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Workers Comp**

**Category:** Administrative - Operating Expenses

**Item Comment:** A reduction of funding for the Workers' Compensation strategy dealing with costs incurred for employees injured on the job means the university would need to cover the reduction from operational funds. The forced use of operational funds would reduce the ability to hire additional faculty for this rapidly growing university.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,573	\$5,572	\$11,145
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,573</b>	<b>\$5,572</b>	<b>\$11,145</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,573</b>	<b>\$5,572</b>	<b>\$11,145</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 Center for Regional Outreach**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** The impact will decrease the numbers in the "Closing the Gaps" initiative as well as diminishing the educational attainment levels for all citizens of the region, with particular emphasis on underrepresented populations in South Texas.

Strategy: 3-3-1 Center for Regional Outreach

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**0.5                      0.5**

**3 Nursing**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:27:06PM

Agency code: 765 Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> Reduced funding will mean a reduction in the number of nurse educators, resulting in decreased faculty in our area. Program enrollment will be limited and increase the current nursing shortage. Nurses at all levels of the profession will be reduced.							
Strategy: 3-1-1 Master's Degree in Nursing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.3</b>	<b>0.3</b>		
<b>4 Institutional Enhancement - Faculty Reduction</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> During a period of rapid growth, a reduction in faculty will result in decreased services to the university community and students. Various programs and funding sources will be negatively impacted by this reduction during a high growth and expansion period for the university.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,194	\$52,194	\$104,388	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,194</b>	<b>\$52,194</b>	<b>\$104,388</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,194</b>	<b>\$52,194</b>	<b>\$104,388</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**5 Downward Expansion**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Decreased funding will mean reductions in academic programs and services targeted at enhancing student success and expanding access to higher education in an underserved area.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 4:27:06PM

Agency code: 765 Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-2 Downward Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$97,750	\$97,750	\$195,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,750</b>	<b>\$97,750</b>	<b>\$195,500</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,750</b>	<b>\$97,750</b>	<b>\$195,500</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

**6 Workers Comp**

**Category:** Administrative - Operating Expenses

**Item Comment:** A reduction of funding for the Workers' Compensation strategy dealing with costs incurred for employees injured on the job means the university would need to cover the reduction from operational funds. The forced use of operational funds would reduce the ability to hire additional faculty for this rapidly growing university.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,573	\$5,573	\$11,146	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,573</b>	<b>\$5,573</b>	<b>\$11,146</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,573</b>	<b>\$5,573</b>	<b>\$11,146</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**7 Center for Regional Outreach**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** The impact will decrease the numbers in the "Closing the Gaps" initiative as well as diminishing the educational attainment levels for all citizens of the region, with particular emphasis on underrepresented populations in South Texas.

Strategy: 3-3-1 Center for Regional Outreach

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/16/2012

Time: 4:27:06PM

Agency code: 765 Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**8 Nursing**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** Reduced faculty will mean nurses in the role of nurse educator will be reduced resulting in decreased faculty in our area. Program enrollments will be limited and increase the current nursing shortage. Nurses at all levels of the profession will be reduced.

Strategy: 3-1-1 Master's Degree in Nursing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)** **0.3** **0.3**

**9 Institutional Enhancement - Faculty Reduction**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** During a period of rapid growth, a reduction in faculty will result in decreased services to the university community and students. Various programs and funding sources will be negatively impacted by this reduction during a high growth and expansion period for the University.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$52,194	\$52,194	\$104,388	
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Date: 10/16/2012

Time: 4:27:06PM

Agency code: 765 Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$52,194	\$52,194	\$104,388	
<b>Item Total</b>	\$0	\$0	\$0	\$52,194	\$52,194	\$104,388	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				0.5	0.5		
<b>10 Downward Expansion</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Decreased funding will mean reductions in academic programs and services targeted at enhancing student success and expanding access to higher education in an underserved area.							
Strategy: 3-1-2 Downward Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$97,750	\$97,750	\$195,500	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$97,750	\$97,750	\$195,500	
<b>Item Total</b>	\$0	\$0	\$0	\$97,750	\$97,750	\$195,500	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				1.0	1.0		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				\$418,950	\$418,949	\$837,899	\$837,899
<b>Agency Grand Total</b>	\$0	\$0	\$0	\$418,950	\$418,949	\$837,899	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				4.6	4.6		

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<b>765 University of Houston - Victoria</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	5,339,972	5,378,420	5,463,910	5,491,230	5,518,686
Gross Non-Resident Tuition	1,067,953	1,238,268	1,303,626	1,310,144	1,316,695
<b>Gross Tuition</b>	<b>6,407,925</b>	<b>6,616,688</b>	<b>6,767,536</b>	<b>6,801,374</b>	<b>6,835,381</b>
Less: Remissions and Exemptions	(182,890)	(233,484)	(234,737)	(235,911)	(237,090)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,234,451)	(1,153,365)	(1,159,131)	(1,182,314)	(1,205,960)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>4,990,584</b>	<b>5,229,839</b>	<b>5,373,668</b>	<b>5,383,149</b>	<b>5,392,331</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(813,810)	(817,539)	(839,175)	(843,370)	(847,587)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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<b>765 University of Houston - Victoria</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>4,176,774</b>	<b>4,412,300</b>	<b>4,534,493</b>	<b>4,539,779</b>	<b>4,544,744</b>
Student Teaching Fees	4,890	4,815	6,000	6,000	6,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees</b>	<b>4,181,664</b>	<b>4,417,115</b>	<b>4,540,493</b>	<b>4,545,779</b>	<b>4,550,744</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	26,465	19,102	22,382	22,382	22,382
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>26,465</b>	<b>19,102</b>	<b>22,382</b>	<b>22,382</b>	<b>22,382</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,208,129</b>	<b>4,436,217</b>	<b>4,562,875</b>	<b>4,568,161</b>	<b>4,573,126</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(292,871)	(306,394)	(393,956)	(393,956)	(393,956)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(257,638)	(244,949)	(295,169)	(295,169)	(295,169)
Less: Staff Group Insurance Premiums	(732,870)	(546,025)	(793,181)	(793,181)	(793,181)
<b>Total, Other Educational and General Income</b>	<b>2,924,750</b>	<b>3,338,849</b>	<b>3,080,569</b>	<b>3,085,855</b>	<b>3,090,820</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	813,810	817,539	839,175	843,370	847,587
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	732,870	546,025	793,181	793,181	793,181

Schedule 1A: Other Educational and General Income

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<b>765 University of Houston - Victoria</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Board-authorized Tuition Income	1,234,451	1,153,365	1,159,131	1,182,314	1,205,960
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,705,881</b>	<b>5,855,778</b>	<b>5,872,056</b>	<b>5,904,720</b>	<b>5,937,548</b>



Schedule 2: Selected Educational, General and Other Funds

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765 University of Houston - Victoria

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	8,557	14,475	21,148	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	(293,978)	(134,720)	81,108	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
License Plate Scholarships	1,230	1,029	1,029	0	0
Enrollment Growth	32,295	0	0	0	0
Professional Nursing Scholarship	6,493	0	0	0	0
Nursing and Allied Health	44,973	0	44,973	0	0
Top 10% Scholarship	18,000	12,000	0	0	0
Early High School Program	5,000	3,801	0	0	0
Certified Edu Aide Program	321,873	0	0	0	0
THECB STAAR	0	3,299	0	0	0
Other: Fifth Year Accounting Scholarship	10,000	0	0	0	0
Texas Grants	478,677	515,000	850,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>633,120</b>	<b>414,884</b>	<b>998,258</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	2,393,921	2,393,921	2,393,921	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	407,155	0	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>9,051,432</b>	<b>10,078,313</b>	<b>11,223,613</b>	<b>11,335,849</b>	<b>11,449,208</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>22,371</b>	<b>22,815</b>	<b>23,043</b>	<b>23,276</b>	<b>23,511</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		76.01%			
GR-D %		23.99%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	173	131	42	173	30
2a Employee and Children	41	31	10	41	14
3a Employee and Spouse	39	30	9	39	5
4a Employee and Family	40	30	10	40	7
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	11	8	3	11	1
<b>Total for This Section</b>	<b>304</b>	<b>230</b>	<b>74</b>	<b>304</b>	<b>57</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	2
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	3	2	1	3	1
<b>Total for This Section</b>	<b>9</b>	<b>8</b>	<b>1</b>	<b>9</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>313</b>	<b>238</b>	<b>75</b>	<b>313</b>	<b>60</b>

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	173	131	42	173	30
2e Employee and Children	41	31	10	41	14
3e Employee and Spouse	39	30	9	39	5
4e Employee and Family	40	30	10	40	7
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	11	8	3	11	1
<b>Total for This Section</b>	<b>304</b>	<b>230</b>	<b>74</b>	<b>304</b>	<b>57</b>

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	175	133	42	175	32
2f Employee and Children	42	32	10	42	14
3f Employee and Spouse	41	32	9	41	5
4f Employee and Family	40	30	10	40	7
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	14	10	4	14	2
<b>Total for This Section</b>	<b>313</b>	<b>238</b>	<b>75</b>	<b>313</b>	<b>60</b>

**Schedule 4: Computation of OASI**  
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Automated Budget and Evaluation System of Texas (ABEST)

**Agency 765 University of Houston - Victoria**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.37	\$849,784	76.01	\$970,779	73.02	\$1,066,222	73.02	\$1,066,222	73.02	\$1,066,222
Other Educational and General Funds (% to Total)	25.63	\$292,871	23.99	\$306,394	26.98	\$393,956	26.98	\$393,956	26.98	\$393,956
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	100.00	<b>\$1,142,644</b>	100.00	<b>\$1,277,173</b>	100.00	<b>\$1,460,178</b>	100.00	<b>\$1,460,178</b>	100.00	<b>\$1,460,178</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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**765 University of Houston - Victoria**

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	9,093,943	9,209,297	9,762,062	9,762,062	9,762,062
Employer Contribution to TRS Retirement Programs	604,202	589,395	624,772	624,772	624,772
Gross Educational and General Payroll - Subject To ORP Retirement	6,265,928	7,194,200	7,820,973	7,820,973	7,820,973
Employer Contribution to ORP Retirement Programs	401,019	431,652	469,258	469,258	469,258
<b>Proportionality Percentage</b>					
General Revenue	74.37 %	76.01 %	73.02 %	73.02 %	73.02 %
Other Educational and General Income	25.63 %	23.99 %	26.98 %	26.98 %	26.98 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	257,638	244,949	295,169	295,169	295,169
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	5,904,196	4,880,000	4,438,855	4,438,855	4,438,855
<b>Total Differential</b>	53,728	63,928	58,149	58,149	58,149

**Schedule 6: Capital Funding**

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Automated Budget and Evaluation System of Texas (ABEST)

**765 University of Houston - Victoria**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,307,477	984,684	1,233,601	1,044,268	295,182
D. TR Bond Proceeds	9,475,132	8,443,644	8,413,120	3,413,120	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,393,921	2,393,921	2,393,921	2,393,921	2,393,921
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	50,478	20,400	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Additional HEF Proceeds from UH	0	0	0	1,000,000	(1,000,000)
TR Bond Proceeds					
GR Appropriated for TR Debt Service	4,144,355	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$17,320,885</b>	<b>\$11,822,249</b>	<b>\$12,091,120</b>	<b>\$7,871,709</b>	<b>\$1,689,103</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Information Technology	53,141	15,559	136,488	140,000	160,000
Library Acquisitions	297,077	363,417	65,887	45,692	45,692
Capital Support	871,992	763,631	700,000	0	200,000
General Support	751,572	462,970	298,517	300,000	360,000
Research/Teaching Equipment	742,932	539,427	582,362	560,000	580,000
New Construction	0	0	800,000	3,097,315	0
New Construction	1,031,488	30,524	5,000,000	3,413,120	0
New Construction Interest	0	0	50,478	20,400	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	4,066,171	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					



**Schedule 6: Capital Funding**

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<b>765 University of Houston - Victoria</b>					
<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
TR Bond Proceeds					
TR Bonds lapse	78,184	0	0	0	0
Total, Deductions	<u>\$7,892,557</u>	<u>\$2,175,528</u>	<u>\$7,633,732</u>	<u>\$7,576,527</u>	<u>\$1,345,692</u>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	984,684	1,233,601	1,044,268	295,182	343,411
D.TR Bond Proceeds	8,443,644	8,413,120	3,413,120	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$9,428,328</u>	<u>\$9,646,721</u>	<u>\$4,457,388</u>	<u>\$295,182</u>	<u>\$343,411</u>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012  
 Time: 4:27:09PM

Agency code: **765** Agency name: **University of Houston - Victoria**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	107.4	121.5	127.0	127.0	127.0
Educational and General Funds Non-Faculty Employees	157.7	169.6	186.8	186.8	186.8
<b>Subtotal, Directly Appropriated Funds</b>	<b>265.1</b>	<b>291.1</b>	<b>313.8</b>	<b>313.8</b>	<b>313.8</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	5.5	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	2.5	0.4	0.4	0.4
<b>Subtotal, Other Appropriated Funds</b>	<b>5.5</b>	<b>2.5</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Subtotal, All Appropriated</b>	<b>270.6</b>	<b>293.6</b>	<b>314.2</b>	<b>314.2</b>	<b>314.2</b>
Non Appropriated Funds Employees	128.2	118.4	124.4	124.4	124.4
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>128.2</b>	<b>118.4</b>	<b>124.4</b>	<b>124.4</b>	<b>124.4</b>
<b>GRAND TOTAL</b>	<b>398.8</b>	<b>412.0</b>	<b>438.6</b>	<b>438.6</b>	<b>438.6</b>

**Schedule 7: Personnel**  
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Date: 10/16/2012  
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Agency code: **765**      Agency name: **University of Houston - Victoria**

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	108.0	123.0	132.0	132.0	132.0
Educational and General Funds Non-Faculty Employees	181.0	182.0	200.0	200.0	200.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>289.0</b>	<b>305.0</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	4.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	8.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>4.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>293.0</b>	<b>313.0</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>
Non Appropriated Funds Employees	232.0	220.0	227.0	227.0	227.0
<b>Subtotal, Non-Appropriated</b>	<b>232.0</b>	<b>220.0</b>	<b>227.0</b>	<b>227.0</b>	<b>227.0</b>
<b>GRAND TOTAL</b>	<b>525.0</b>	<b>533.0</b>	<b>559.0</b>	<b>559.0</b>	<b>559.0</b>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 10/16/2012  
 Time: 4:27:09PM

Agency code: **765** Agency name: **University of Houston - Victoria**

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$8,814,165	\$10,168,515	\$11,382,855	\$11,382,855	\$11,382,855
Educational and General Funds Non-Faculty Employees	\$6,916,679	\$7,405,859	\$7,683,898	\$7,705,046	\$7,705,046
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$15,730,844</b>	<b>\$17,574,374</b>	<b>\$19,066,753</b>	<b>\$19,087,901</b>	<b>\$19,087,901</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	\$407,155	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$85,761	\$21,148	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$407,155</b>	<b>\$85,761</b>	<b>\$21,148</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$16,137,999</b>	<b>\$17,660,135</b>	<b>\$19,087,901</b>	<b>\$19,087,901</b>	<b>\$19,087,901</b>
Non Appropriated Funds Employees	\$5,101,018	\$4,717,071	\$5,322,114	\$5,322,114	\$5,322,114
<b>Subtotal, Non-Appropriated</b>	<b>\$5,101,018</b>	<b>\$4,717,071</b>	<b>\$5,322,114</b>	<b>\$5,322,114</b>	<b>\$5,322,114</b>
<b>GRAND TOTAL</b>	<b>\$21,239,017</b>	<b>\$22,377,206</b>	<b>\$24,410,015</b>	<b>\$24,410,015</b>	<b>\$24,410,015</b>

**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 88,150,000	\$ 88,150,000	\$ 258
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Campus Expansion	LandPurchase/Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Victoria Campus	Instruction/Office/Lab			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2013	12/01/2016			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
249,063	160,230			

**Project Description**

In the 81st Legislative Session, the Legislature approved the University's request to be allowed to offer freshmen and sophomore level courses, also known as downward expansion. Based on the history of downward expansion at other Texas universities, TRB funds are needed for the expansion of the campus infrastructure. This project is focused on campus expansion and includes three interconnected areas:

- 1) Renovation of 79,390 gross square feet of existing University West building into a Learning Commons to include a contemporary UHV Library and Center for Student Support at an estimated cost of \$12,000,000.
- 2) 169,673 gross square feet of new academic space to replace renovated space and new construction for academic and administrative space at an estimated cost of \$52,150,000.
- 3) Land acquisition for campus expansion of 80 acres at an estimated cost of \$24,000,000.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1995	\$9,000,000	Aug 28 1997	\$5,150,000			
		Feb 10 1999	\$3,850,000			
		<i>Subtotal</i>	\$9,000,000	\$0		
1997	\$10,000,000	Feb 10 1999	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
2001	\$2,805,000	Oct 9 2002	\$2,805,000			
		<i>Subtotal</i>	\$2,805,000	\$0		
2006	\$31,419,400	Jul 21 2008	\$31,419,400			
		<i>Subtotal</i>	\$31,419,400	\$0		

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**765 University of Houston - Victoria**

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**Special Item:**     1           **Downward Expansion**

**(1) Year Special Item:**           2012

**(2) Mission of Special Item:**

To be a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students and students from schools with low rates of college recruitment and participation.

**(3) (a) Major Accomplishments to Date:**

During the 81st Legislative Session, UHV received authority to downward expand and to offer lower division courses to freshmen and sophomore beginning fall 2010. Since downward expansion was approved, UHV has doubled the amount of students on campus. Heavy emphasis has been placed on recruiting first generation and minority students enabling UHV to become a Hispanic serving institution.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The university is starting the third student housing project as well as updating the master plan to handle the long-range plan of a successful downward expansion.

**(4) Funding Source Prior to Receiving Special Item Funding:**

UHV local funds and scholarship gifts

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Tuition and Fees and gifts.

**(7) Consequences of Not Funding:**

The incoming freshmen and sophomores need the academic and student support programs that these funds enable UHV to provide. The special item funding also pays faculty and staff heavily involved with downward expansion. Without these funds, the university would have to seriously consider the continuation of downward expansion at the current level which would impair efforts to Close the Gaps.

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**765 University of Houston - Victoria**

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**Special Item:**     2       **Master's Degree in Nursing**

**(1) Year Special Item:**               2008

**(2) Mission of Special Item:**

Since its establishment in 2006, the UHV School of Nursing has sought to provide educational opportunities to nurses within the region in an effort to improve patient care. The Registered Nurse to Bachelor of Science in Nursing (RN-BSN) provides nurses the opportunity to advance with in the profession. The Masters of Science in Nursing (MSN) program addresses the need for more highly qualified nurse administrators and the need for new nursing faculty. The Second Degree BSN program allows for those with a degree in another field to study for 12 months and be eligible to sit for the National Council of State Boards of Nursing –RN exam thus providing more newly licensed nurses for the State of Texas. The funding has allowed the RN-BSN, MSN program to be expanded from the UHV Victoria campus to the UH Sugar Land and Cinco Ranch campuses as well as the University Center at the Lone Star Campus in The Woodlands. The Second Degree BSN program is on the UH Sugar Land campus with clinical experiences in the Greater Houston area.

**(3) (a) Major Accomplishments to Date:**

UHV created an RN-BSN program which was initiated in Fall 2006, a Second Degree BSN initial RN licensure program in Summer of 2008, and a MSN degree with an emphasis in nursing administration was approved by the THECB and initiated in Summer 2008. The nursing program was expanded to create a master’s program with an emphasis in education, which will prepare nurses for the role of nurse educator and provide additional faculty in our area. New faculty will replace those who are or will soon be eligible for retirement, and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing graduates entering the local and statewide health care workforce. The nursing program will further expand by offering a Family Nurse Practitioner MSN degree which will admit its first students in the fall 2013. The School of Nursing has graduated 400 students from its programs and boasts of a 93% NCLEX-RN pass rate for the 2012 reporting period.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The School of Nursing expects to increase its enrollment in the MSN program to 100 students and 140 in the RN-BSN program. The School of Nursing expects to increase the graduation rate of the Second Degree BSN program to 85% of the 60 admitted students annually. Additionally, the school expects to receive approval for the Family Nurse Practitioner program from the THECB and Texas BON and admit its first cohort of 20 students in Fall 2013.

**(4) Funding Source Prior to Receiving Special Item Funding:**

UHV's State Appropriation

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Fiscal Year	Amount	Sources of Funding:
2011	100,000	Private Grants



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2012	1,489	Unrestricted Gifts & Contributions
	118,284	Private Grants

**(7) Consequences of Not Funding:**

UHV School of Nursing is committed to helping address the nursing shortage in our service region and state. By providing funding, UHV can hire additional faculty and accept even more students through growing the RN to BSN and MSN programs at other locations to include the Family Nurse Practitioner program. With this special item faculty shortages and advanced nursing care can be addressed. The expansion of the nursing programs is essential to addressing the current nursing shortage, as well as growing demand of patient care due to population increases, aging, and access to care in medically underserved and rural areas. Without funding, the growth of the programs and ability to impact the nursing shortage and patient care will be negatively impacted.

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**765 University of Houston - Victoria**

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**Special Item:**     3           **Center for Regional Outreach**

**(1) Year Special Item:**           1998

**(2) Mission of Special Item:**

Identify the needs of the region to those that are appropriate to the role of an institution of higher learning with emphasis on raising the educational attainment level particularly of underrepresented populations.

**(3) (a) Major Accomplishments to Date:**

Letting Education Achieve Dreams (LEAD), the major program in this center, reaches approximately 5,000 elementary, middle, high school, community college, and adult first generation, low income, minority or underserved students per year through schools, community college, business and community activities. These activities include one-on-one college counseling sessions, group presentations, peer mentoring, and cultural awareness events. Fruitful collaborations are being grown and expanded with area and regional college-going programs such as AVID and GEAR UP which are allowing LEAD initiatives to serve more students. Through collaboration with local chambers of commerce, ISDs, community colleges and non-profits, the LEAD initiative has worked to improve educational attainment levels and create an enrollment that reflects the population of the University's service region.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

LEAD will continue to increase the number, scope and impacts of its activities directed at improving the enrollment and graduation rate of first generation, low-income and minority students at the University of Houston-Victoria. Over the next two years, the program's initiatives are expected to reach and serve twice as many students through refinement and expansion of the program strategies.

**(4) Funding Source Prior to Receiving Special Item Funding:**

The Letting Education Achieve Dreams program was not in existence prior to receipt of special item funding.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Hispanic Heritage Month and Scholarship Tournament donations - \$1,000 for the biennium, project \$3,000 for the 2014-2015 biennium.

**(7) Consequences of Not Funding:**

Without continued funding, outreach efforts will be severely limited both in scope and in number of citizens reached, resulting in a significant impact on both the University and the growing community served. Additionally, current commitments and involvement of community constituents would be lost. UHV now serves a growing region composed primarily of first-generation, low-income, and minority students. Without continued funding, those constituents will continue to suffer in their struggle to be educationally prepared for today's socioeconomic and workforce demands, and the efforts to "Close the Gaps" in educational and economic achievement will be negatively impacted.

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**765 University of Houston - Victoria**

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**Special Item:**     4       **Small Business Development Center**

**(1) Year Special Item:**             1985

**(2) Mission of Special Item:**

The UHV Small Business Development Center (SBDC) is committed to building and preserving long term regional relationships impacting the economic health of the communities in the eleven rural counties it serves. This is accomplished through free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability. The SBDC is tax revenue-neutral as certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers.

**(3) (a) Major Accomplishments to Date:**

The UHV SBDC has had a positive impact on client performance and a corresponding positive economic impact on the communities in the eleven county area. Since October 1999, the UHV SBDC has served over 4,853 small business clients, helped in the creation of 1,136 new jobs, while helping retain 1,883 jobs. UHV SBDC also worked to help create and expand 496 businesses, and in the process, helped obtain \$101,064,592 in capital investment for the area. The staff of UHV SBDC invested over 50,965 hours to client time, while helping to increase sales by \$45,570,568. In addition, the center sponsored 708 training events attended by over 9,357 attendees. The center also provides agribusiness and agriculture financial training for borrowers of the Farm Service Agency that is not limited to our eleven county area.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

UHV SBDC expects to serve over 1,000 small business clients, along with helping to create 720 new and retained jobs. The advisors are expected to invest over 9,800 hours while helping over 170 businesses with starts and expansions, and help in the creation of over \$20,800,000 in new capital investment. Our training program is scheduled to facilitate and produce 160 events to be attended by over 1,100 individuals. SBDC's are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small business in South Texas. These continued activities would result in improved performance of small business clients, enhanced economic growth, within the service area, and full participation by special focus groups including women and minority owned businesses, rural businesses, export businesses, and veteran owned businesses.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Fiscal Year	Amount	Source
2011	331,237	Federal & Local Government Support
	2,000	Program Income

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2012	295,116	Federal & Local Government Support
	2,000	Program Income

**(7) Consequences of Not Funding:**

With the loss of federal funding there would be a reduction in client services due to staff reductions. Student learning opportunities would also be affected by having to eliminate student interns involved in research on small business issues and by cutting back on training activities offered.

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**765 University of Houston - Victoria**

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**Special Item:**     5       **Campus Expansion (Tuition Revenue Bond Debt Service)**

**(1) Year Special Item:**                     0

**(2) Mission of Special Item:**

**(3) (a) Major Accomplishments to Date:**

UHV has experienced accelerated enrollment growth and expansion in the initial phases of a successful downward expansion. UHV is now in need of resources to provide adequate campus infrastructure to support this growth and meet the needs of its student body.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

While legislative approval and Special Items appropriations have been received over the past two years, the full cost of downward expansion is now taking shape as underclassmen enrollments grow in Victoria and the lack of space to expand is now magnified. To prepare for projected new student enrollments, UHV is asking for authority to appropriate \$7,627,158 in Debt Services per year for the issuance of \$88,150,000 in Tuition Revenue Bonds for a Campus Expansion project that includes academic expansion of new space, renovation of existing space, and a land acquisition. The Campus Expansion project funded by TRBs will be a part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for student activities that will accommodate and accentuate long-term growth. The goal is a campus that will provide the academic needs of students and have adequate space to foster a college atmosphere that supports student retention and success, and solves UHV's unique spatial and enrollment challenges. See the LAR Administrator's Statement for details on the project.

While the principal and interest debt service for new tuition revenue bonds is being requested here, any amounts appropriated should be at UH System Administration.

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

**Schedule 9: Special Item Information**

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UHV is in the critical formative years as a four year institution; therefore, adequate resources are vital to the transition to a residential campus with adequate infrastructure to support the growth and needs of its student body. The infrastructure must meet the campus' new mission and support the critical intangibles such as the development of a vibrant student life and the sense of identity and academic/social integration that are critical for retention of freshman and sophomore students. Without funding for the proposed expansions, the Victoria campus will be forced to limit the number of students its admits in an educational underserved area. In addition, enrollment projections indicate the Victoria campus will have deficit classroom space in 2015. Therefore, the University will need additional resources from the State to continue the increase in freshmen and sophomore enrollments while sustaining growth in existing programs.

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**765 University of Houston - Victoria**

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**Special Item:**     6     **Expansion of Start-up Funding for Downward Expansion**

**(1) Year Special Item:**                     0

**(2) Mission of Special Item:**

**(3) (a) Major Accomplishments to Date:**

During the 2010-11 and 2012-13 biennium, UHV expended significant institutional funds for start-up expenses directly related to prepare and implement downward expansion. These included salaries/benefits for new faculty and staff, training to administrative and support staff for the “first year experience” with new freshmen, developing core curriculum, implementing new programs and processes to collect and manage student and financial data, developing and implementing marketing and recruitment efforts and implementing new academic programs. For the 2012-13 biennium, UHV requested over \$6 million for actual start-up expenses and received \$4.2 million. Appropriations to other institutions of similar size that have undergone downward expansion, including Texas A&M - Corpus (\$5.6 million appropriated 1994/95 biennium) were considerably higher. UHV is requesting \$1,800,000 in additional funding to help defray actual downward expansion costs and to help continue necessary expansion.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Recognition of UHV as a key player in Closing the Gaps in higher education due to its expansion as a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students and students from schools with low rates of college recruitment and participation. The university is starting the third student housing project as well as updating the master plan to handle the long-range plan of a successful downward expansion.

**(4) Funding Source Prior to Receiving Special Item Funding:**

UHV local funds.

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

Tuition and Fees and gifts.

**(7) Consequences of Not Funding:**

The requested funds are a key factor in the continued growth and expansion of UHV. For example, in fall 2012 enrollment figures reflect 273 new freshmen, surpassing the previous high of 218 in fall 2010. In addition for fall 2012, UHV has a total of 335 freshmen, including transfer students, and together with sophomores, it has 624 underclassmen. Also, the incoming first-year class in fall 2010, and subsequent increasing larger classes, need the academic and student-support programs that these funds will enable UHV to provide, and are critical to the university's work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

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**765 University of Houston - Victoria**

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**Special Item:**     7     **SBDC/Economic Development Center Initiative**

**(1) Year Special Item:**                     0

**(2) Mission of Special Item:**

**(3) (a) Major Accomplishments to Date:**

UHV is preparing to construct a three-story, 63,000 square-foot Academic and Economic Development Building after approval from the UHS Board and the Texas Higher Education Coordinating Board.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

The facility is expected to open by fall 2014 and will house, in addition to the Regional Center for Economic Development, a consortium of economic development entities, a business resource center, training areas and UHV programs that will focus on job creation, placement, and retention. The UHV's Small Business Development Center will be an integral part of the center, providing the management expertise and oversight for the operation. The SBDC's involvement will create valuable synergies that will benefit the entire 11-county region. The proposed center will allow SBDC the opportunity to develop a neutral site for its regional efforts. A primary benefit will be the direct economic development contact of the SBDC with the smaller communities in the region. SBDC is the primary outreach for economic development. Helping new businesses start and, especially, existing business grow is vital to job creation, job retention, capital infusion and, indirectly, the expansion of community tax bases. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility. The requested funding of \$400,000 (\$200,000 per year) will be used for additional support staffing, the expansion of training and regional conferences, and the increased operational expenses associated with UHV's new Regional Economic Development Center.

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

The synergies of this type business/educational center are a tremendous asset to the university as well as the service region. Without funding, the university and surrounding region will be negatively impacted due to the loss of educational and economic development opportunities.



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**765 University of Houston - Victoria**

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**Special Item:**     8       **Centro Victoria**

**(1) Year Special Item:**                     0

**(2) Mission of Special Item:**

**(3) (a) Major Accomplishments to Date:**

In 2008-09 school year, 48% enrollment in Texas schools was Hispanic, but only 22% of the teaching pool was Hispanic. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. Centro Victoria, then, will be a "do" tank, not a "think" tank.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum is intended to increase participation of all students in the classroom. It will also improve students' reading scores. The long-term outcome will be students who succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The program will also help increase the number of minority teachers in the classroom, who serve as powerful role models for educational success of Hispanic-Americans. Analysis of the results of student testing will also be utilized to evaluate the program.

**(4) Funding Source Prior to Receiving Special Item Funding:**

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

**(7) Consequences of Not Funding:**

The focal point of all UHV initiatives is to continue enrollment growth and increase student retention and completion. Centro Victoria is designed to enable all students to succeed in college and aspire to reach their educational and career goals, and the curriculum is especially helpful to Hispanic students struggling with reading, writing, and language skills. Therefore, without funding for this special item, many students will be deprived of learning opportunities to reach their educational goals and further their careers.

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**765 University of Houston - Victoria**

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**Special Item:**     9       **Institutional Enhancement**

**(1) Year Special Item:**             2000

**(2) Mission of Special Item:**

To ensure academic excellence in meeting the needs of the University's growing student body and to support increased student retention and completion.

**(3) (a) Major Accomplishments to Date:**

UHV is succeeding in the initial phase of downward expansion and continues to expand its academic and extracurricular programs within the region to meet the needs of a large, diverse service population through its off-campus delivery sites and on-line programs. These funds have allowed UHV to hire additional qualified faculty to support past enrollment growth, to provide quality instructional labs, and to establish new academic programs. Distance learning programs and courses are offered by traditional face-to-face and interactive television (ITV) at our two off-campus locations in Fort Bend County (Sugar Land and Cinco Ranch near Katy, Texas). Through a partnership of the UH System universities and the local community colleges, the UH System Centers provide upper-level and graduate courses leading to bachelor's and master's degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. UHV is the UH System's leading provider of degrees at the Sugar Land and Cinco Ranch Center in suburban Houston. UHV remains a national leader in on-line learning with several degrees and most courses available in that format. Of the 626 class sections offered, 250 of those sections (40%) are available on-line. As of the fall semester, 2011, 75% of students were enrolled in at least one on-line course and over 45% of the students were enrolled exclusively in on-line courses.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

If UHV is to address the educational needs of its service area and increase enrollments in an educationally underserved area, it must strive to offer a wide array of academic programs. Therefore, UHV will continue to expand its academic programs to meet the needs of a large diverse service population through off-campus delivery sites and on-line programs as well as face-to-face. In addition, international partnerships will be developed for UHV students to study abroad.

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

These funds are vital to the continued support of the University's goals and strategies and current expansion programs for "Closing the Gaps" and downward expansion.

**Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: 765

Agency Name: University of Houston-Victoria

		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>
<b>SUMMARY OF REQUEST FOR FY 2011-2013:</b>				
<b>1</b>	A.1.1 Operations Support	\$ 13,997,154	\$ 13,972,119	\$ 13,824,486
<b>2</b>	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
<b>3</b>	B.1.1 E&G Space Support	\$ 509,155	\$ 544,970	\$ 561,344
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 14,506,309</b>	<b>\$ 14,517,089</b>	<b>\$ 14,385,830</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
<b>5</b>	Instruction	\$ 10,154,416	\$ 10,161,962	\$ 10,070,081
	Research	\$ 72,532	\$ 72,585	\$ 71,929
	Public Service	\$ 130,557	\$ 130,654	\$ 129,472
	Academic Support	\$ 1,320,074	\$ 1,321,055	\$ 1,309,111
	Student Services	\$ 725,315	\$ 725,855	\$ 719,292
	Institutional Support	\$ 1,595,694	\$ 1,596,880	\$ 1,582,441
<b>6</b>	<b>Subtotal</b>	<b>\$ 13,998,588</b>	<b>\$ 14,008,991</b>	<b>\$ 13,882,326</b>
<b>7</b>	Operation and Maintenance of Plant	\$ 507,721	\$ 508,098	\$ 503,504
	Utilities	\$ -	\$ -	\$ -
<b>8</b>	<b>Subtotal</b>	<b>\$ 507,721</b>	<b>\$ 508,098</b>	<b>\$ 503,504</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 14,506,309</b>	<b>\$ 14,517,089</b>	<b>\$ 14,385,830</b>
<b>10</b>	check = 0	0	0	0

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

Agency Code: **765**

Agency Name: University of Houston - Victoria

**Exp 2011                      Est 2012                      Bud 2013**

**SUMMARY OF REQUEST FOR FY 2011-2013:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>13,997,154</b>	<b>\$</b>	<b>13,972,119</b>	<b>\$</b>	<b>13,824,486</b>
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Objects of Expense:

a)	1001	Salaries and Wages	\$	5,598,862	\$	5,588,848	\$	5,529,795
	1005	Faculty Salaries	\$	7,698,435	\$	7,684,665	\$	7,603,467
	2009	Other Operating Expense	\$	699,857	\$	698,606	\$	691,224

<i>Subtotal, Objects of Expense</i>		\$	13,997,154	\$	13,972,119	\$	13,824,486
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check = 0	\$	-	\$	-	\$	-
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
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check = 0	\$	-	\$	-	\$	-
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<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>509,155</b>	<b>\$</b>	<b>544,970</b>	<b>\$</b>	<b>561,344</b>
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Objects of Expense:

c)	1001	Salaries and Wages	\$	507,346	\$	542,809	\$	559,099
	2009	Other Operating Expense	\$	1,809	\$	2,161	\$	2,245

<i>Subtotal, Objects of Expense</i>		\$	509,155	\$	544,970	\$	561,344
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check = 0	\$	-	\$	-	\$	-
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**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>		\$	<b>10,154,416</b>		\$	<b>10,161,962</b>		\$	<b>10,070,081</b>
Objects of Expense:										
d)	1001	Salaries and Wages	\$	1,840,996	\$	1,842,364	\$	1,825,706		
	1005	Faculty Salaries	\$	8,312,405	\$	8,318,582	\$	8,243,368		
	2009	Other Operating Expenses	\$	1,015	\$	1,016	\$	1,007		
<i>Subtotal</i>										
			\$	10,154,416	\$	10,161,962	\$	10,070,081		
		check = 0	\$	-	\$	-	\$	-		
<b>Research</b>										
Objects of Expense:										
e)	1001	Salaries and Wages	\$	72,532	\$	72,585	\$	71,929		
	1005	Faculty Salaries	\$	-	\$	-	\$	-		
	2009	Other Operating Expenses	\$	-	\$	-	\$	-		
<i>Subtotal</i>										
			\$	72,532	\$	72,585	\$	71,929		
		check = 0	\$	-	\$	-	\$	-		
<b>Public Service</b>										
Objects of Expense:										
f)	1001	Salaries and Wages	\$	130,557	\$	130,654	\$	129,472		
	1005	Faculty Salaries	\$	-	\$	-	\$	-		
	2009	Other Operating Expenses	\$	-	\$	-	\$	-		
<i>Subtotal</i>										
			\$	130,557	\$	130,654	\$	129,472		
		check = 0	\$	-	\$	-	\$	-		
<b>Academic Support</b>										
Objects of Expense:										
g)	1001	Salaries and Wages	\$	1,300,141	\$	1,301,107	\$	1,289,343		

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
83rd Regular Session, Agency Submission, Version 1

1005	Faculty Salaries	\$	13,333	\$	13,343	\$	13,222
2009	Other Operating Expenses	\$	6,600	\$	6,605	\$	6,546
<i>Subtotal</i>		\$	1,320,074	\$	1,321,055	\$	1,309,111
	check = 0	\$	-	\$	-	\$	-
<b>Student Services</b>		<b>\$</b>	<b>725,315</b>	<b>\$</b>	<b>725,855</b>	<b>\$</b>	<b>719,292</b>
Objects of Expense:							
h)	1001 Salaries and Wages	\$	725,315	\$	725,855	\$	719,292
	1005 Faculty Salaries	\$	-	\$	-	\$	-
	2009 Other Operating Expenses	\$	-	\$	-	\$	-
<i>Subtotal</i>		\$	725,315	\$	725,855	\$	719,292
	check = 0	\$	-	\$	-	\$	-
<b>Institutional Support</b>		<b>\$</b>	<b>1,595,694</b>	<b>\$</b>	<b>1,596,880</b>	<b>\$</b>	<b>1,582,441</b>
Objects of Expense:							
i)	1001 Salaries and Wages	\$	1,595,215	\$	1,596,401	\$	1,581,966
	1005 Faculty Salaries	\$	-	\$	-	\$	-
	2009 Other Operating Expenses	\$	479	\$	479	\$	475
<i>Subtotal</i>		\$	1,595,694	\$	1,596,880	\$	1,582,441
	check = 0	\$	-	\$	-	\$	-
<b>8 Operation and Maintenance of Plant</b>		<b>\$</b>	<b>507,721</b>	<b>\$</b>	<b>508,098</b>	<b>\$</b>	<b>503,504</b>
Objects of Expense:							
j)	1001 Salaries and Wages	\$	505,893	\$	506,269	\$	501,691
	1005 Faculty Salaries	\$	-	\$	-	\$	-
	2009 Other Operating Expenses	\$	1,828	\$	1,829	\$	1,813

**Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 83rd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	507,721	\$	508,098	\$	503,504
	check = 0	\$	-	\$	-	\$	-
<b>Utilities</b>		\$	-	\$	-	\$	-
<i>Objects of Expense:</i>							
k)	1001	Salaries and Wages	\$	-	\$	-	-
	1005	Faculty Salaries	\$	-	\$	-	-
	2009	Other Operating Expenses	\$	-	\$	-	-
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-