

Legislative Appropriations Request

For Fiscal Year 2012 and 2013

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

by

University of Houston - Victoria

Date of Submission

August 16, 2010

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

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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 quality of life, and to enhance the ethnic, cultural, and artistic fabric of the city and area.

Until downward expansion was approved by the 81st Legislative Session (2009), UHV was an upper-level and graduate institution for its first 36 years, with selected bachelor's and master's degree programs in the arts and sciences, business administration, education and human development, and nursing. Downward expansion will allow UHV to offer lower division courses to freshmen and sophomores beginning Fall 2010, with a goal of 190 new students. Current application and enrollment recruiting efforts are projecting a number significantly higher, perhaps as many as 275. With the prospects for increasing residential enrollment, the University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination campus. As other universities in the state have received legislative funding to pay for the expenses related to downward expansion, UHV will request additional appropriations to cover expenditures to date, and future costs as the downward expansion process continues. As UHV adjusts to a comprehensive four-year university model, considerable effort and resources will be devoted toward student access, retention, and success, which will further enhance future freshmen and sophomore enrollments.

UHV is ideally located between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi, and is the only institution of higher education offering bachelor's and master's degrees within a 100-mile radius of Victoria. It plays an important role in Closing the Gaps for a large number of students, especially low-income and minority populations. Enrollment was 3,655 for Fall 2009, with part-time students comprising 72% of the enrollment. This mix will change with the admission of full-time freshmen and sophomores. The university has experienced a sharp increase in enrollment of 47% over the past 5 years, and 72% in underrepresented groups; the Fall 2009 enrollment increase of 15.2% over Fall 2008 led the state.

UHV is continually expanding its academic and extracurricula programs to meet the needs of a large, diverse service region and population. International partnerships for study abroad and program delivery in Mexico, China and elsewhere are in development.

Distance learning programs and courses are offered via face-to-face and instructional television (ITV) at 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 provides the majority of degrees at these System Centers. Meanwhile, UHV has become a national leader in online learning with several degrees and most courses available in that format.

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, the Black History Month Parade, 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 and elevate the quality of life of the community.

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.

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

* As a first time residential campus in Victoria beginning in Fall 2010, UHV will experience growth in face-to-face classes. 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 within three years. Victoria is located 2.5 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. This will dramatically change with downward expansion and a comprehensive university. Early results from recruiting efforts currently underway in the San Antonio, Houston, and the South Texas area are forecasting 25% over target enrollment for the first class of freshmen and sophomores, with more than 60% of potential incoming freshmen are from underrepresented groups.

* 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 fine arts.

* UHV's small size creates some challenges and impediments to efficiency. UHV must serve the educational and extracurricular needs of its students without 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 and support an increase in this funding as recommended by the Texas Higher Education Coordinating Board.

UHV is requesting special item funding to continue on the following priorities :

* Master of Science in Nursing. Funding of \$1,100,000 was received for the 2010-11 biennium which enabled the University of Houston-Victoria (UHV) to initiate a Master of Science in Nursing (MSN). UHV created an RN-BSN program which was initiated in Fall 2006, 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 expansion of the nursing programs is essential to addressing the current nursing shortage, as well as growing demand due to population increases and aging. The nursing program will further expand by offering a Doctorate of Nursing Practice, which will admit its first students in the fall 2011. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Demand for nursing degrees outstrips UHV's ability to expand programs that produce nurses at all levels of the profession. With this \$1.1 million special item funding, faculty shortages, program expansion and enrollment growth, and advanced nursing care can be addressed to help meet increasing demand in critical health care fields.

* Center for Regional Outreach - Continue funding the Center for Regional Outreach at \$249,375 per year. 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 some serious educational concerns in the UHV service area. These concerns centered on raising the college enrollment rates for area minorities, eradicating the belief that college

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is unaffordable and raising education attainment for our service region. Through LEAD efforts, ambassadors from the University annually reach over 5,000 area youth. Collaboration with local chambers of commerce, ISDs, community colleges, and non-profits has worked to improve educational attainment levels and create an enrollment that reflects the region.

* Small Business Development Center - Continue special item funding for UHV Small Business Development Center (SBDC). This revenue positive operation to the state is special item funded at \$195,500 each year. The UHV SBDC also receives \$331,237 from the Federal SBA and other state/local support. During the past decade of 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 2000, UHV SBDC has created over 210 new businesses and expanded over 118 existing businesses, which created 1,026 jobs and retained 1,153 jobs. During this period, over 3,500 clients have been counseled. 37,142 project hours have been dedicated to obtain over \$66 million in new capital and an increase in client sales of \$37 million. 6,700 attendees have been trained in 469 training events. SBDC branch offices are now located in area counties such as Rockport and Gonzales.

UHV is requesting exceptional item funding for the following priorities :

***Downward Expansion**

During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. The University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination, resident campus. Downward expansion is a key component to expanding access to higher education and enhancing student success. UHV will now provide an entry point to students in the region, as well as enable the university to aggressively recruit and offer scholarships programs that will attract students from other parts of Texas. UHV is targeting students in 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 originally developed a low-risk business plan that projected 190 students during the first year of downward expansion. Early indication (July 2010) of the ongoing application and acceptance process now projects 275 new students in fall 2010. The Victoria community has raised over \$250,000 in new scholarship funds to attract students who reside outside the region, and this amount will increase in the subsequent four years in order to cover both new and continuing students. UHV also developed a "Degree in Three" track to enable students to complete a BS in three years.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare and implement for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the "first year experience" with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four-year comprehensive university.

For FY 2012, UHV is requesting reimbursement of \$3,040,345 for amounts expended in FY 2010-11, and \$1,415,300 for projected additional expenditures in FY2012, for a total of \$4,455,645. For FY 2013, costs are projected to be \$1,585,300. The total for the 2012-2013 biennium for start-up expenses is \$6,040,945 (see the attached Exceptional Item Request Schedule for a breakdown of actual and projected costs).

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These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M-Corpus Christi (\$5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana (\$6.2 million for the 2010-2011 biennium).

The incoming first-year class in fall 2010, and subsequent 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.

UHV is requesting \$4,455,645 for FY 2012 and \$1,585,300 for FY 2013.

Academic/Office space (Tuition Revenue Bond Debt Service)

The University is admitting freshmen and sophomores for the first time in its history, beginning in the fall 2010. An expected 275 will be on campus, taking face-to-face courses, and enrolling as full-time students. At the same time UHV will be expanding its face-to-face programs in Victoria. UHV has three primary locations – Victoria, Sugar Land, and Cinco Ranch near Katy. Some faculty and limited staff are located at Sugar Land and Cinco Ranch. All administration, admissions, financial aid, finance, business services, and student services activities for all locations are handled at the Victoria location. Over the years additional office space was needed due to double digit growth rates and classrooms were converted to office space to meet that need. Enrollment and space usage models indicate that the Victoria campus location will be out of classroom space by 2015. Additional ground space for new facilities is very limited. The current campus is comprised of two multipurpose buildings on only 19 acres (plus a recently purchased hotel-to-student housing conversion project of 6 acres off campus). UHV also rents half of the current library space from adjacently located Victoria College and benefits from a close working relationship with the College, which is also expanding its programs. As future growth requires additional space, the current buildings will be repurposed into a Regional Economic Development Center and additional space for a rapidly growing nursing program, as well as other allied health programs as determined by student and community demand. The intended future use of these buildings will fit the expectations of Victoria College (VC), that the buildings continue to house UHV academic programs or be a part of consolidating community economic development activity. Neither building will be sold or abandoned. To prepare for projected new student enrollments and based on actual new enrollments, UHV will ask for authority to issue \$61,500,000 in Tuition Revenue Bonds for adequate academic and office space, to be issued as FTSE benchmarks are met, in accordance with TRB legislation passed in recent sessions. This additional classroom, lab, and office space of 150,000 gross square feet will allow the university to meet the space needs of a growing, residential campus by 2015 that is concurrently experiencing rapid growth in existing programs. Without the expansion, the Victoria campus will need to limit the number of students it admits.

New academic and office facilities funded by \$61,500,000 in 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 athletic activities that will accommodate and accentuate long-term growth. Primary consideration will be given to the present UHV site. Expert evaluation will be utilized to choose the optimal site, resulting in a campus that will fit the academic needs of students, and provide 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 requested TRBs is shown below.

UHV is requesting \$5,538,440 only for FY 2013.

*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'

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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, 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 \$500,000 for FY 2012 and \$500,000 for FY 2013.

These 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:

* UHV has experienced one of the highest rates of enrollment growth for universities in Texas. This high growth rate will increase with the addition of freshmen and sophomores beginning in Fall 2010. In order to sustain this rate of growth, UHV is planning for long-term capacity in both operations and facilities. UHV will need these requested items of funding support from the state in order to meet the challenges of this rapid increase in new students: full-formula funding, downward expansion funding, and capital funds for new facilities.

* Many of the freshmen and sophomores are first generation students who will need financial aid to enroll and to succeed in the attainment of a degree. Continued state supported increases in student financial aid will help make higher education more attainable and affordable for more Texas families in the UHV region.

* Health care costs are continuing 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 attention to these matters.

Dr. Tim Hudson, President

Board Members	Term Expires	Hometown
Welcome W. Wilson, Sr.	August 31, 2011	Houston
Jim Wise	August 31, 2011	Kingwood
Carroll R. Ray	August 31, 2011	Houston

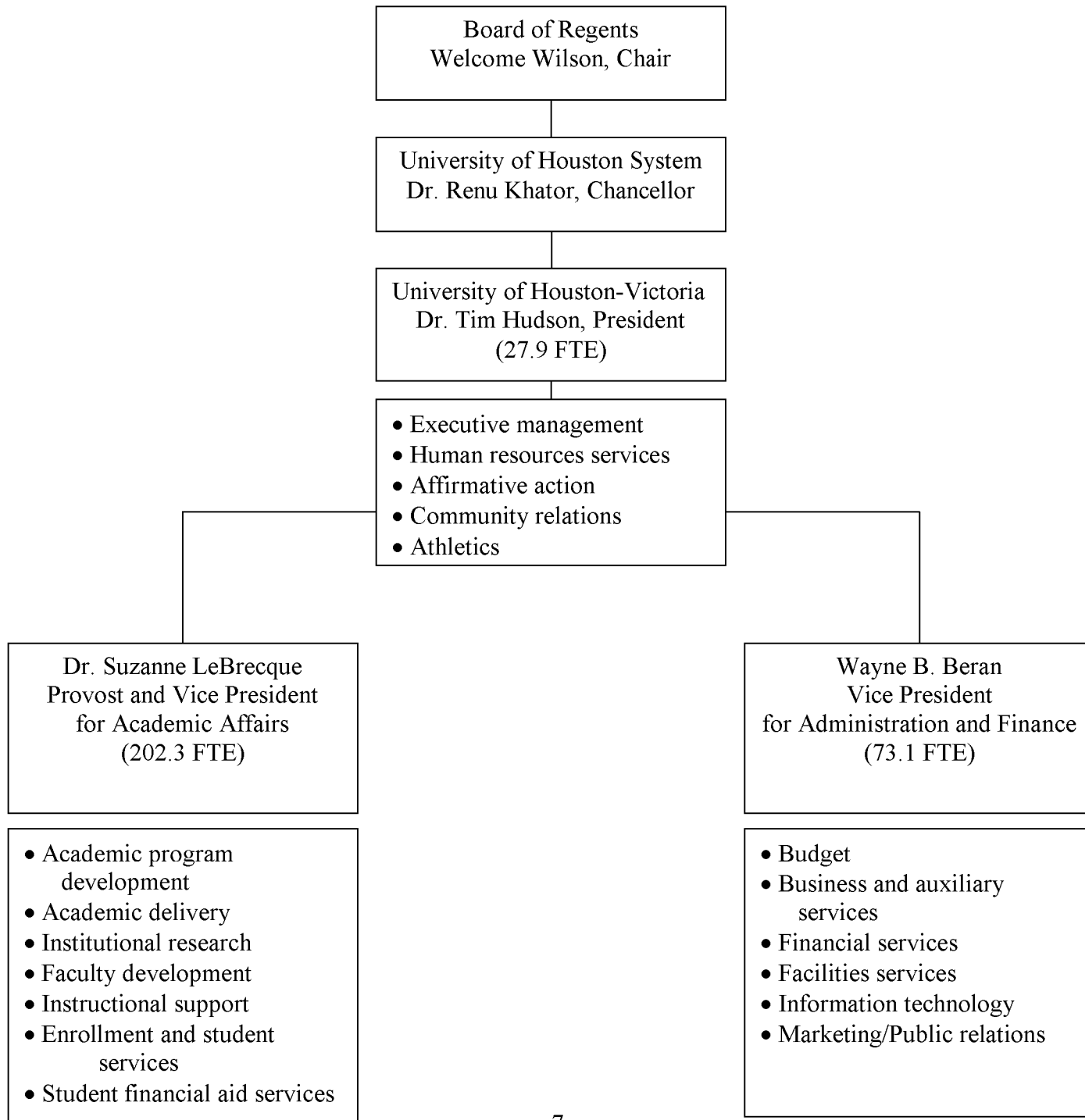
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Nelda L. Blair	August 31, 2013	The Woodlands
Michele (Mica) Mosbacher	August 31, 2013	Houston
Jacob Monty	August 31, 2013	Houston
Nandita V. Berry	August 31, 2015	Houston
Tilman J. Fertitta	August 31, 2015	Houston
Jarvis V. Hollingsworth	August 31, 2015	Sugar Land



GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
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TIME: 4:00:16PM

Agency code:

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

GR Baseline Request Limit = \$5,571,982

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
229.8	0	0	0	229.8	0	0	0	0	0	0				
Strategy: 1 - 1 - 2	Teaching Experience Supplement													
4.0	0	0	0	4.0	0	0	0	0	0	0				
233.8				233.8				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	615,687	0	615,687	0.0	615,687	0	615,687	0	1,231,374					
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	78,206	78,206	0	0.0	78,205	78,205	0	156,411	1,231,374					
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	772,602	0	772,602	0.0	772,602	0	772,602	156,411	2,776,578					
Strategy: 2 - 1 - 1	Educational and General Space Support													
19.5	0	0	0	19.5	0	0	0	156,411	2,776,578					
253.3				253.3				*****GR Baseline Request Limit=\$5,571,982*****						
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	4,054,768	4,054,768	0	0.0	3,770,830	3,770,830	0	7,982,009	2,776,578					
Strategy: 3 - 1 - 1	Master's Degree in Nursing													
9.0	495,000	495,000	0	9.0	495,000	495,000	0	8,972,009	2,776,578					
Strategy: 3 - 3 - 1	Center for Regional Outreach													
6.0	224,438	224,438	0	6.0	224,437	224,437	0	9,420,884	2,776,578					
Strategy: 3 - 3 - 2	Small Business Development Center													
8.0	215,050	215,050	0	8.0	215,050	215,050	0	9,850,984	2,776,578					
Strategy: 3 - 4 - 1	Institutional Enhancement													
27.0	1,988,348	1,988,348	0	27.0	1,988,348	1,988,348	0	13,827,680	2,776,578					

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/16/2010
TIME: 4:00:22PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$5,571,982

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Excp Item: 1	Downward Expansion													
40.5	4,455,645	4,455,645	0	20.0	1,585,300	1,585,300	0	19,868,625	2,776,578	_____				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
40.5	4,455,645	4,455,645	0	20.0	1,585,300	1,585,300	0							
Excp Item: 2	Academic/Office Space													
0.0	0	0	0	0.0	5,538,440	5,538,440	0	25,407,065	2,776,578	_____				
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	0	0	0	0.0	5,538,440	5,538,440	0							
Excp Item: 3	Centro Victoria													
3.0	500,000	500,000	0	3.0	500,000	500,000	0	26,407,065	2,776,578	_____				
Strategy Detail for Excp Item: 3														
Strategy: 3 - 5 - 1 Exceptional Item Request														
3.0	500,000	500,000	0	3.0	500,000	500,000	0							
346.8	\$13,399,744	\$12,011,455	\$1,388,289	326.3	\$15,783,899	\$14,395,610	1,388,289							

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **765** Agency name: **University of Houston - Victoria**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	11,137,387	11,955,732	11,950,665	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	260,090	321,940	321,940	0	0
3 STAFF GROUP INSURANCE PREMIUMS	300,873	559,715	615,687	615,687	615,687
4 WORKERS' COMPENSATION INSURANCE	86,396	86,396	86,396	78,206	78,205
6 TEXAS PUBLIC EDUCATION GRANTS	614,772	706,033	772,602	772,602	772,602
TOTAL, GOAL 1	\$12,399,518	\$13,629,816	\$13,747,290	\$1,466,495	\$1,466,494
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	516,338	542,155	569,263	0	0
2 TUITION REVENUE BOND RETIREMENT	4,473,797	4,162,384	4,162,384	4,054,768	3,770,830
3 SKILES ACT REVENUE BOND RETIREMENT	42,970	0	0	0	0
TOTAL, GOAL 2	\$5,033,105	\$4,704,539	\$4,731,647	\$4,054,768	\$3,770,830
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 MASTER'S DEGREE IN NURSING	500,000	550,000	550,000	495,000	495,000
3 <i>Public Service Special Item Support</i>					
1 CENTER FOR REGIONAL OUTREACH	249,375	249,375	249,375	224,438	224,437
2 SMALL BUSINESS DEVELOPMENT CENTER	195,500	215,050	215,050	215,050	215,050

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 765 Agency name: University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,727,500	2,046,851	2,046,851	1,988,348	1,988,348
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,672,375	\$3,061,276	\$3,061,276	\$2,922,836	\$2,922,835
TOTAL, AGENCY STRATEGY REQUEST	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,069,581	16,233,439	16,567,137	7,055,810	6,771,870
SUBTOTAL	\$16,069,581	\$16,233,439	\$16,567,137	\$7,055,810	\$6,771,870
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,066,064	1,152,329	1,375,225	0	0
770 Est Oth Educ & Gen Inco	2,969,353	3,576,630	3,597,851	1,388,289	1,388,289
SUBTOTAL	\$4,035,417	\$4,728,959	\$4,973,076	\$1,388,289	\$1,388,289
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	433,233	0	0	0
SUBTOTAL	\$0	\$433,233	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **4:01:46PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:03:39PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(433,233)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$15,525,679	\$17,262,673	\$17,260,285	\$7,055,810	\$6,771,870
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(596,001)	\$(693,148)	\$0	\$0
Lapse Unused Tuition Revenue Bond Retirement Strategy (B.1.2)	\$(60,227)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 54, Special Item Appropriation (Appn # 20354)	\$603,292	\$0	\$0	\$0	\$0
Art III, Sec. 55.2, Rescarch Development Fund	\$837	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$16,069,581	\$16,233,439	\$16,567,137	\$7,055,810	\$6,771,870
TOTAL, ALL GENERAL REVENUE	\$16,069,581	\$16,233,439	\$16,567,137	\$7,055,810	\$6,771,870

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:03:43PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$939,581	\$1,116,809	\$1,116,809	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$126,483	\$35,520	\$258,416	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,066,064	\$1,152,329	\$1,375,225	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$2,170,939	\$3,232,785	\$3,236,381	\$1,388,289	\$1,388,289
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$798,414	\$343,845	\$361,470	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,969,353	\$3,576,630	\$3,597,851	\$1,388,289	\$1,388,289
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$4,035,417	\$4,728,959	\$4,973,076	\$1,388,289	\$1,388,289

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:03:43PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 765					
Agency name: University of Houston - Victoria					
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,035,417	\$4,728,959	\$4,973,076	\$1,388,289	\$1,388,289
TOTAL, GR & GR-DEDICATED FUNDS	\$20,104,998	\$20,962,398	\$21,540,213	\$8,444,099	\$8,160,159
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$433,233	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$433,233	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$433,233	\$0	\$0	\$0
GRAND TOTAL	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	268.0	281.4	281.4	281.4	281.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(8.6)	(0.4)	21.9	21.9	21.9
TOTAL, ADJUSTED FTES	259.4	281.0	303.3	303.3	303.3

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **4:03:43PM**

Agency code: **765**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:05:32PM**

Agency code: 765	Agency name: University of Houston - Victoria				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$7,332,169	\$7,828,325	\$7,818,928	\$439,834	\$439,834
1005 FACULTY SALARIES	\$6,513,542	\$7,249,105	\$7,280,678	\$2,423,489	\$2,423,489
2008 DEBT SERVICE	\$4,516,767	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830
2009 OTHER OPERATING EXPENSE	\$1,742,520	\$2,155,817	\$2,278,223	\$1,526,008	\$1,526,006
OOE Total (Excluding Riders)	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
OOE Total (Riders)					
Grand Total	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:06:18PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	92.70%	92.00%	92.00%	92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.90%	89.00%	90.00%	90.00%	90.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	40.80%	45.00%	48.00%	53.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.02	0.03	0.04
29 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	1.00%	1.00%	1.00%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	64.60%	69.30%	70.00%	72.00%	75.00%
32 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 4 Yrs	67.20%	73.00%	75.00%	75.00%	75.00%
33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs	69.00%	65.80%	70.00%	72.00%	75.00%
34 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 4 Yrs	33.30%	34.20%	40.00%	42.00%	45.00%
35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs	53.30%	88.30%	75.00%	75.00%	75.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	37.70%	38.40%	40.00%	42.00%	45.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:06:23PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
37 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 2 Yrs	38.60%	37.30%	40.00%	42.00%	45.00%
38 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 2 Yrs	34.40%	40.00%	40.00%	42.00%	45.00%
39 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 2 Yrs	30.00%	31.60%	40.00%	42.00%	45.00%
40 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 2 Yrs	54.50%	34.50%	40.00%	42.00%	45.00%
KEY 41 Persistence Rate-1st/Full-time, Degree-seeking Transfers after 1 Year	80.60%	77.70%	80.00%	82.00%	85.00%
42 Persistence Rate-1st/Full-time, Degree-seeking White Trans after 1Yr	80.00%	76.90%	80.00%	82.00%	85.00%
43 Persistence Rate-1st/Full-time, Degree-seeking Hisp Trans after 1 Yr	73.70%	80.40%	80.00%	82.00%	85.00%
44 Persistence Rate-1st/Full-time, Degree-seeking Black Trans after 1Yr	91.70%	65.60%	70.00%	72.00%	75.00%
45 Persistence Rate-1st/Full-Time, Degree-seeking Other Trans after 1Yr	100.00%	96.40%	85.00%	85.00%	85.00%
46 Value of Lost or Stolen Property	62,239.65	53,460.69	0.00	0.00	0.00
47 Percent of Property Lost or Stolen	0.23%	0.20%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME : 4:07:23PM

Agency code: 765

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

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Downward Expansion	\$4,455,645	\$4,455,645	40.5	\$1,585,300	\$1,585,300	20.0	\$6,040,945	\$6,040,945
2	Academic/Office Space	\$0	\$0		\$5,538,440	\$5,538,440		\$5,538,440	\$5,538,440
3	Centro Victoria	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$4,955,645	\$4,955,645	43.5	\$7,623,740	\$7,623,740	23.0	\$12,579,385	\$12,579,385

Method of Financing

General Revenue	\$4,955,645	\$4,955,645		\$7,623,740	\$7,623,740		\$12,579,385	\$12,579,385
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,955,645	\$4,955,645		\$7,623,740	\$7,623,740		\$12,579,385	\$12,579,385

Full Time Equivalent Positions

43.5

23.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:08:16PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	615,687	615,687	0	0	615,687	615,687
4 WORKERS' COMPENSATION INSURANCE	78,206	78,205	0	0	78,206	78,205
6 TEXAS PUBLIC EDUCATION GRANTS	772,602	772,602	0	0	772,602	772,602
TOTAL, GOAL 1	\$1,466,495	\$1,466,494	\$0	\$0	\$1,466,495	\$1,466,494
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,054,768	3,770,830	0	5,538,440	4,054,768	9,309,270
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,054,768	\$3,770,830	\$0	\$5,538,440	\$4,054,768	\$9,309,270

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:08:20PM

Agency code: 765		Agency name: University of Houston - Victoria				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 MASTER'S DEGREE IN NURSING	\$495,000	\$495,000	\$0	\$0	\$495,000	\$495,000
3 <i>Public Service Special Item Support</i>						
1 CENTER FOR REGIONAL OUTREACH	224,438	224,437	0	0	224,438	224,437
2 SMALL BUSINESS DEVELOPMENT CENTER	215,050	215,050	0	0	215,050	215,050
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,988,348	1,988,348	0	0	1,988,348	1,988,348
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,955,645	2,085,300	4,955,645	2,085,300
TOTAL, GOAL 3	\$2,922,836	\$2,922,835	\$4,955,645	\$2,085,300	\$7,878,481	\$5,008,135
TOTAL, AGENCY STRATEGY REQUEST	\$8,444,099	\$8,160,159	\$4,955,645	\$7,623,740	\$13,399,744	\$15,783,899
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,444,099	\$8,160,159	\$4,955,645	\$7,623,740	\$13,399,744	\$15,783,899

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 4:08:20PM

Agency code: 765 Agency name: University of Houston - Victoria							
<i>Goal/Objective/STRATEGY</i>		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1 General Revenue Fund		\$7,055,810	\$6,771,870	\$4,955,645	\$7,623,740	\$12,011,455	\$14,395,610
		\$7,055,810	\$6,771,870	\$4,955,645	\$7,623,740	\$12,011,455	\$14,395,610
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc		0	0	0	0	0	0
770 Est Oth Educ & Gen Inco		1,388,289	1,388,289	0	0	1,388,289	1,388,289
		\$1,388,289	\$1,388,289	\$0	\$0	\$1,388,289	\$1,388,289
Federal Funds:							
369 Fed Recovery & Reinvestment Fund		0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$8,444,099	\$8,160,159	\$4,955,645	\$7,623,740	\$13,399,744	\$15,783,899
FULL TIME EQUIVALENT POSITIONS		303.3	303.3	43.5	23.0	346.8	326.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:09:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	90.00%	90.00%			90.00%	90.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	48.00%	53.00%			48.00%	53.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.03	0.04			0.03	0.04
29 External or Sponsored Research Funds As a % of State Appropriations						
	1.00%	1.00%			1.00%	1.00%
30 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years						
	72.00%	75.00%			72.00%	75.00%
32 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 4 Yrs						
	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010

Time: 4:09:38PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs	72.00%	75.00%			72.00%	75.00%
34 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 4 Yrs	42.00%	45.00%			42.00%	45.00%
35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs	75.00%	75.00%			75.00%	75.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	42.00%	45.00%			42.00%	45.00%
37 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 2 Yrs	42.00%	45.00%			42.00%	45.00%
38 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 2 Yrs	42.00%	45.00%			42.00%	45.00%
39 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 2 Yrs	42.00%	45.00%			42.00%	45.00%
40 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 2 Yrs	42.00%	45.00%			42.00%	45.00%
KEY 41 Persistence Rate-1st/Full-time, Degree-seeking Transfers after 1 Year	82.00%	85.00%			82.00%	85.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 4:09:38PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
42 Persistence Rate-1st/Full-time, Degree-seeking White Trans after 1Yr	82.00%	85.00%			82.00%	85.00%
43 Persistence Rate-1st/Full-time, Degree-seeking Hisp Trans after 1 Yr	82.00%	85.00%			82.00%	85.00%
44 Persistence Rate-1st/Full-time, Degree-seeking Black Trans after 1Yr	72.00%	75.00%			72.00%	75.00%
45 Persistence Rate-1st/Full-Time, Degree-seeking Other Trans after 1Yr	85.00%	85.00%			85.00%	85.00%
46 Value of Lost or Stolen Property	0.00	0.00			0.00	0.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:10:55PM

Agency code: 765 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	490.00	500.00	525.00	551.00	579.00
2	Number of Minority Graduates	254.00	280.00	294.00	309.00	324.00
4	Number of Two-Year College Transfers Who Graduate	267.00	361.00	379.00	398.00	418.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00 %	12.00 %	12.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.20	17.20	20.00	20.00	20.00
2	Number of Minority Students Enrolled	1,067.00	1,263.00	1,364.00	1,473.00	1,547.00
3	Number of Community College Transfers Enrolled	1,071.00	1,343.00	1,450.00	1,566.00	1,645.00
4	Number of Semester Credit Hours Completed	21,834.00	25,898.00	27,970.00	30,207.00	31,718.00
5	Number of Semester Credit Hours	23,744.00	27,962.00	30,199.00	32,615.00	34,246.00
6	Number of Students Enrolled as of the Twelfth Class Day	3,174.00	3,655.00	3,947.00	4,263.00	4,476.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,348,311	\$6,814,768	\$6,811,880	\$0	\$0
1005	FACULTY SALARIES	\$4,120,833	\$4,423,621	\$4,421,746	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$668,243	\$717,343	\$717,039	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,137,387	\$11,955,732	\$11,950,665	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,060,585	\$8,059,288	\$8,365,878	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,060,585	\$8,059,288	\$8,365,878	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,066,064	\$1,152,329	\$1,375,225	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

Agency code: **765** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
770	Est Oth Educ & Gen Inco	\$2,010,738	\$2,310,882	\$2,209,562	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,076,802	\$3,463,211	\$3,584,787	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$433,233	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$433,233	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$433,233	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,137,387	\$11,955,732	\$11,950,665	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		191.6	206.5	229.8	229.8	229.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued expansion of access to courses (taking the courses to the students) and increased new programs, and adding off-site programs in Sugar Land and Cinco Ranch by Katy enabled the University of Houston-Victoria the ability to expand its mission thereby increasing its ability to increase enrollment by 47% over the last 5 years. As downward expansion continues with freshman and sophomores starting in fall 2010, considerable efforts and resources will be devoted to student access, retention, and success.

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

Agency code: 765 Agency name: **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: 2 Teaching Experience Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$260,090	\$321,940	\$321,940	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$260,090	\$321,940	\$321,940	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$260,090	\$321,940	\$321,940	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,090	\$321,940	\$321,940	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$260,090	\$321,940	\$321,940	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds have been allocated to initiatives that enable the University to achieve academic goals of student enrollment growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
TIME: 4:10:59PM

Agency code: 765 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$300,873	\$559,715	\$615,687	\$615,687	\$615,687
TOTAL, OBJECT OF EXPENSE		\$300,873	\$559,715	\$615,687	\$615,687	\$615,687
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$300,873	\$559,715	\$615,687	\$615,687	\$615,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$300,873	\$559,715	\$615,687	\$615,687	\$615,687
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$615,687	\$615,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$300,873	\$559,715	\$615,687	\$615,687	\$615,687

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

Agency code: 765 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$86,396	\$86,396	\$86,396	\$78,206	\$78,205
TOTAL, OBJECT OF EXPENSE		\$86,396	\$86,396	\$86,396	\$78,206	\$78,205
Method of Financing:						
1	General Revenue Fund	\$86,396	\$86,396	\$86,396	\$78,206	\$78,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,396	\$86,396	\$86,396	\$78,206	\$78,205
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,206	\$78,205
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,396	\$86,396	\$86,396	\$78,206	\$78,205

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

Agency code: 765 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$614,772	\$706,033	\$772,602	\$772,602	\$772,602
TOTAL, OBJECT OF EXPENSE		\$614,772	\$706,033	\$772,602	\$772,602	\$772,602
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$614,772	\$706,033	\$772,602	\$772,602	\$772,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$614,772	\$706,033	\$772,602	\$772,602	\$772,602
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$772,602	\$772,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$614,772	\$706,033	\$772,602	\$772,602	\$772,602

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

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: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	14.30	5.00	20.00	25.00	30.00
2	Space Utilization Rate of Labs	4.20	3.00	10.00	20.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$514,480	\$540,204	\$567,214	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,858	\$1,951	\$2,049	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$516,338	\$542,155	\$569,263	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$516,338	\$542,155	\$569,263	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$516,338	\$542,155	\$569,263	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$516,338	\$542,155	\$569,263	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.3	19.0	19.5	19.5	19.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Additional General Revenue funding for E&G Space Support is reflected in Strategy 1, Operations Support.

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,473,797	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830
TOTAL, OBJECT OF EXPENSE		\$4,473,797	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830
Method of Financing:						
1	General Revenue Fund	\$4,473,797	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,473,797	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,054,768	\$3,770,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,473,797	\$4,162,384	\$4,162,384	\$4,054,768	\$3,770,830

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 for FY 2013 for \$61,500,000 for Academic/Office Space includes \$5,538,440 in debt service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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DATE: 8/16/2010
TIME: 4:10:59PM

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:	3	Skiles Act Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$42,970	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,970	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$42,970	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,970	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,970	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The bonds attached to Skiles funding were retired in FY 09.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:10:59PM

Agency code: 765 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$68,955	\$80,201	\$55,922	\$55,922	\$55,922
1005	FACULTY SALARIES	\$405,119	\$456,693	\$490,141	\$435,141	\$435,141
2009	OTHER OPERATING EXPENSE	\$25,926	\$13,106	\$3,937	\$3,937	\$3,937
TOTAL, OBJECT OF EXPENSE		\$500,000	\$550,000	\$550,000	\$495,000	\$495,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$550,000	\$550,000	\$495,000	\$495,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$550,000	\$550,000	\$495,000	\$495,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$495,000	\$495,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$550,000	\$550,000	\$495,000	\$495,000
FULL TIME EQUIVALENT POSITIONS:		8.5	10.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UHV created an RN-BSN program which was initiated in Fall 2006 and a Master's of Science in Nursing degree with an emphasis in nursing administration initiated in Summer 2008 following approval by the Texas Higher Education Coordinating Board. While these programs will provide more nurses with bachelors and advanced degrees in our community, they do not directly affect the nursing faculty shortage. UHV created 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. These new faculty replace those who are or will soon be eligible for retirement and provide programs with additional faculty to allow for increased enrollment of students thus increasing the number of nurses who graduate from the existing programs in our region. In addition, UHV received authority to offer an accelerated bachelor's degree program which will recruit individuals with a bachelor degree in any discipline, who wish to become registered nurses. This accelerated program will provide the basic education needed by students to pass the NCLEX licensure exam. This innovative program will quickly produce more nurses and increase the number of students. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Continued funding is needed for faculty (including clinical faculty), for staff, and for updating the skills labs for the current program and to allow for continued growth of the new programs.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

Agency code: **765** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The nursing shortage is critical. One market which has not been developed is the group of individuals who have baccalaureate degrees outside the nursing field, who are interested in becoming registered nurses. The community college programs are unlikely to attract these students, since they already have a bachelor's degree. However, an accelerated program of this type is likely to be very attractive and will provide an influx of individuals into the nursing workforce. These students will have the opportunity to move into the masters programs.

In addition, the nursing faculty shortage is even more critical and is predicted to worsen over the next 3-15 years as an estimated 70% of current faculty becomes eligible to retire. The expansion of a master's degree in nursing education option will be a crucial factor in meeting the needs of our region for new nursing faculty. This special item funding is vital to expanding the masters programs in this region.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:10:59PM

Agency code: **765** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Without continuation of funding, efforts may be abandoned, leaving a void since no other comprehensive program exists in the region to address the severe shortfall in educational attainment, a primary goal of the State's "Closing the Gaps" initiative. The most significant impact will be felt by the first generation, low income and minority students, who struggle to be educationally prepared for today's socioeconomic and work force demands.

UHV's service region produces college graduates at half the rate of Texas, and Texas ranks in the lowest quartile of the nation. Without an educated work force, technology-based employers will not locate in the UHV service region. The tax base will erode and increased spending for prisons, welfare, and Medicaid could result. Human potential will be lost.

UHV has committed resources to identify barriers underrepresented groups face in educational pursuits, has structured its Regional Outreach unit to mobilize efforts to address those barriers, and has gained commitment from faculty, staff, students, independent school districts (ISD's), community groups, economic developers, businesses, and volunteer citizens to work collaboratively to address the barriers citizens face in pursuing higher education.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:10:59PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,444,099	\$8,160,159
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,104,998	\$21,395,631	\$21,540,213	\$8,444,099	\$8,160,159
FULL TIME EQUIVALENT POSITIONS:	259.4	281.0	303.3	303.3	303.3

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:17:21PM**

Agency code: **765**

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Downward Expansion		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,311,302	555,300
1005	FACULTY SALARIES	1,362,924	580,000
2009	OTHER OPERATING EXPENSE	1,781,419	450,000
TOTAL, OBJECT OF EXPENSE		\$4,455,645	\$1,585,300

METHOD OF FINANCING:

1	General Revenue Fund	4,455,645	1,585,300
TOTAL, METHOD OF FINANCING		\$4,455,645	\$1,585,300

FULL-TIME EQUIVALENT POSITIONS (FTE):

40.50	20.00
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DESCRIPTION / JUSTIFICATION:

During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. The University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination, resident campus. UHV is targeting students in Houston and San Antonio metropolitan areas, as well as South Texas, 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.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the "first year experience" with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four-year comprehensive university.

For FY 2012, UHV is requesting reimbursement of \$3,040,345 for amounts expended in FY 2010 and 2011, and \$1,415,300 for projected additional expenditures in FY2012, for a total of \$4,455,645 for FY2012. For FY 2013, costs are projected to be \$1,585,300. The total for the 2012-2013 biennium for start-up expenses is \$6,040,945. These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M-Corpus Christi (\$5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana (\$6.2 million for the 2010-2011 biennium).

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:17:25PM**

Agency code: **765**

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Academic/Office Space		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,538,440
TOTAL, OBJECT OF EXPENSE		\$0	\$5,538,440
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,538,440
TOTAL, METHOD OF FINANCING		\$0	\$5,538,440

DESCRIPTION / JUSTIFICATION:

The University is admitting freshmen and sophomores for the first time in its history beginning in the fall 2010. Existing programs also continue to grow. An expected 275 will be on campus, taking face-to-face courses, and enrolling as full-time students. At the same time UHV will be expanding its face-to-face programs in Victoria. UHV has three primary locations – Victoria, Sugar Land, and Cinco Ranch near Katy. Some faculty and limited staff are located at Sugar Land and Cinco Ranch. All administration, admissions, financial aid, finance, business services, and student services activities for all locations are centralized at the Victoria location. Over the years additional office space was needed. Classrooms were converted to office space to meet that need. Enrollment and space usage models indicate that the Victoria campus will be out of classroom and office space by 2015. Additional space for new facilities is very limited. The current campus is only 19 acres (plus 6 acres for housing) and almost fully utilized with little room for expansion. In order for the University to continue to expand its enrollment, currently at double digit increases each year, a need for additional space to handle long-term expansion is needed. Only two academic buildings currently exist. Tuition Revenue Bonds of \$61,500,000 are being requested for academic and office space for the 2nd year of the biennium. Thus debt service, including 6.5% interest, is needed this biennium.

EXTERNAL/INTERNAL FACTORS:

As a first time residential campus in Victoria, UHV will experience student growth in face -to- face classes. The Victoria site has only 12 classrooms in 2 buildings on the 19 acre site (plus 6 acres for housing nearby). 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 within three years. 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. By the 2nd year of this expansion the university will have over 400 residential students from this group and expect to have over 1,000 FTSE by Fall 2014.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:17:25PM**

Agency code: **765**

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Centro Victoria

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	158,000	158,000
1005	FACULTY SALARIES	174,720	174,720
2009	OTHER OPERATING EXPENSE	167,280	167,280
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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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, which can be used nationally, will increase participation of all students in the classroom, and will provide students with 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 Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. 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 is a "do" tank not just 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **4:17:25PM**

Agency code: **765**

Agency name:

University of Houston - Victoria

CODE	DESCRIPTION	Excp 2012	Excp 2013
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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

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:19:07PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Downward Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,311,302	555,300
1005	FACULTY SALARIES	1,362,924	580,000
2009	OTHER OPERATING EXPENSE	1,781,419	450,000
TOTAL, OBJECT OF EXPENSE		\$4,455,645	\$1,585,300
METHOD OF FINANCING:			
1 General Revenue Fund		4,455,645	1,585,300
TOTAL, METHOD OF FINANCING		\$4,455,645	\$1,585,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.5	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:19:11PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Academic/Office Space			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,538,440
TOTAL, OBJECT OF EXPENSE		\$0	\$5,538,440
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,538,440
TOTAL, METHOD OF FINANCING		\$0	\$5,538,440

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **4:19:11PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Centro Victoria			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,000	158,000
1005	FACULTY SALARIES	174,720	174,720
2009	OTHER OPERATING EXPENSE	167,280	167,280
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1 General Revenue Fund		500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:20:29PM

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

CODE DESCRIPTION	Exp 2012	Exp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	0	5,538,440
Total, Objects of Expense	\$0	\$5,538,440

METHOD OF FINANCING:

1 General Revenue Fund	0	5,538,440
Total, Method of Finance	\$0	\$5,538,440

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic/Office Space

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 4:20:33PM

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,469,302	713,300
1005 FACULTY SALARIES	1,537,644	754,720
2009 OTHER OPERATING EXPENSE	1,948,699	617,280
Total, Objects of Expense	\$4,955,645	\$2,085,300

METHOD OF FINANCING:

1 General Revenue Fund	4,955,645	2,085,300
Total, Method of Finance	\$4,955,645	\$2,085,300

FULL-TIME EQUIVALENT POSITIONS (FTE): 43.5 23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Downward Expansion
 Centro Victoria

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:21:32PM

Agency Code: 765 Agency: University of Houston - Victoria

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
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 %	0.0%	-15.0%	\$0	\$0	15.0 %	0.0%	-15.0%	\$0	\$50,698
57.2%	Special Trade Construction	20.0 %	7.4%	-12.6%	\$25,454	\$345,640	20.0 %	4.8%	-15.2%	\$5,451	\$114,351
20.0%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$4,565	15.0 %	0.0%	-15.0%	\$0	\$73,366
33.0%	Other Services	15.0 %	5.1%	-9.9%	\$87,353	\$1,710,643	15.0 %	5.6%	-9.4%	\$68,142	\$1,208,171
12.6%	Commodities	35.0 %	54.1%	19.1%	\$1,060,727	\$1,962,406	35.0 %	42.4%	7.4%	\$665,141	\$1,567,245
	Total Expenditures		29.2%		\$1,173,534	\$4,023,254		24.5%		\$738,734	\$3,013,831

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five or 20% of the applicable statewide HUB procurement goals in FY 2008. The agency attained or exceeded one of five or 20% of the applicable statewide HUB procurement goals in FY 2009. UHV exceeded the State HUB procurement goal in the Commodities category in FY 2008 and FY 2009. In FY 2008, 29.1% of total qualified expenditures were placed with HUBs. In FY 2009, 24.5% of total qualified expenditures were placed with HUBs.

Applicability:

Heavy construction is not applicable to UHV in either FY 2008 or FY 2009 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

“Commodities” – The procurement of commodities is the primary type of expenditure processed through the Purchasing Department at UHV. The statewide goal was 12.6% for both FY 2008 and FY 2009. The UHV Purchasing Department significantly exceeded the statewide adjusted goal for both years through its efforts to purchase from Historically Underutilized Businesses. The University continued to focus on its commodities purchases to maintain an overall average in line with State goals.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 11.13 (c):

- 1) The Purchasing Department routinely conducts in-house training sessions for departmental purchasers to keep them informed of State goals and UHV’s HUB program policy, the importance of good faith efforts in purchasing from HUBs, and assist departments in seeking out HUB opportunities.
- 2) The Purchasing personnel attend Minority Business Expos in FY2008 and FY2009 to network and seek additional HUB vendors. The Purchasing Agent is affiliated with the Texas University HUB Coordinators Alliance.
- 3) The Purchasing Department provides monthly summary reports to departments which allow them 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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
Time: **4:21:38PM**

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

4) UHV continues its partnership with DelMar College Federal Procurement Technical Assistance Center to assist area small minority and woman owned businesses offering services or products used by the University to become certified HUB vendors.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2010
 TIME: 4:22:59PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765** Agency name: **UH VICTORIA**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$8,127	\$8,370	\$8,621	\$8,880	\$9,146
2003	CONSUMABLE SUPPLIES	\$3,581	\$3,933	\$4,321	\$4,747	\$5,215
2009	OTHER OPERATING EXPENSE	\$180	\$185	\$191	\$197	\$203
TOTAL, OBJECTS OF EXPENSE		\$11,888	\$12,488	\$13,133	\$13,824	\$14,564
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$11,888	\$12,488	\$13,133	\$13,824	\$14,564
	Subtotal, MOF (Other Funds)	\$11,888	\$12,488	\$13,133	\$13,824	\$14,564
TOTAL, METHOD OF FINANCE		\$11,888	\$12,488	\$13,133	\$13,824	\$14,564
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.2	0.2	0.2	0.2

USE OF HOMELAND SECURITY FUNDS

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

DATE: 8/16/2010
 TIME: 4:23:04PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **765** Agency name: **UH VICTORIA**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$12,768	\$14,090	\$14,513	\$14,948	\$15,397
2003	CONSUMABLE SUPPLIES	\$1,699	\$1,180	\$1,216	\$1,252	\$1,290
2009	OTHER OPERATING EXPENSE	\$180	\$185	\$191	\$197	\$203
TOTAL, OBJECTS OF EXPENSE		\$14,647	\$15,455	\$15,920	\$16,397	\$16,890
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$14,647	\$15,455	\$15,920	\$16,397	\$16,890
	Subtotal, MOF (Other Funds)	\$14,647	\$15,455	\$15,920	\$16,397	\$16,890
TOTAL, METHOD OF FINANCE		\$14,647	\$15,455	\$15,920	\$16,397	\$16,890
FULL-TIME-EQUIVALENT POSITIONS		0.4	0.4	0.4	0.4	0.4

USE OF HOMELAND SECURITY FUNDS

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
University of Houston - Victoria
2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 16,666,672	\$ 16,567,137	33,233,809	41.95%	\$ 17,260,285	\$ 17,260,285	\$ 34,520,570	35.67%
State Grants and Contracts	-	-	-	-	-	-	-	-
Research Excellence Funds (URF/TEF)	-	-	-	-	-	-	-	-
Higher Education Assistance Funds	2,335,692	2,335,692	4,671,384	5.90%	2,335,692	2,335,692	4,671,384	4.83%
Available University Fund	-	-	-	-	-	-	-	-
Tuition and Fees (net of Discounts and Allowances)	4,515,837	5,375,845	9,891,682	12.49%	5,375,845	5,375,845	10,751,690	11.11%
Federal Grants and Contracts	-	407,155	-	-	-	-	-	-
Endowment and Interest Income	5,019	14,523	19,542	0.02%	14,523	14,523	29,046	0.03%
Local Government Grants and Contracts	-	-	-	-	-	-	-	-
Private Gifts and Grants	-	-	-	-	-	-	-	-
Sales and Services of Educational Activities (net)	-	-	-	-	-	-	-	-
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	-	-	-	-
Total	23,523,220	24,700,352	47,816,417	60.35%	24,986,345	24,986,345	49,972,690	51.64%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts (SBA UTSA)	524,083	965,102	1,489,185	1.88%	5,960,102	5,960,102	11,920,204	12.32%
Tuition and Fees (net of Discounts and Allowances)	10,215,331	12,464,708	22,680,039	28.63%	12,464,708	12,464,708	24,929,416	25.76%
Federal Grants and Contracts	1,991,667	1,572,314	3,563,981	4.50%	1,572,314	1,572,314	3,144,628	3.25%
Endowment and Interest Income	482,854	441,572	924,426	1.17%	441,572	441,572	883,144	0.91%
Local Government Grants and Contracts	-	-	-	0.00%	-	-	-	-
Private Gifts and Grants	-	278,000	278,000	0.35%	278,000	278,000	556,000	0.57%
Sales and Services of Educational Activities (net)	200,000	200,000	400,000	0.50%	200,000	200,000	400,000	0.41%
Sales and Services of Hospitals (net)	-	-	-	0.00%	-	-	-	-
Professional Fees (net)	-	-	-	0.00%	-	-	-	-
Auxiliary Enterprises (net)	9,900	1,849,800	1,859,700	2.35%	1,849,800	3,000,000	4,849,800	5.01%
Other Income	159,859	55,538	215,397	0.27%	55,538	55,538	111,076	-
Total	13,583,694	17,827,034	31,410,728	39.65%	22,822,034	23,972,234	46,794,268	48.4%
TOTAL SOURCES	\$ 37,106,914	\$ 42,527,386	79,227,145	100%	\$ 47,808,379	\$ 48,958,579	\$ 96,766,958	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:25:28PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	
General Revenue Funds Total	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	
Item Total	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Center for Regional Outreach							
Category: Programs - Service Reductions (Other)							
Item Comment: The impact will be decreased numbers in "Closing the Gap" and decreased educational attainment levels for all citizens of the region, with particular emphasis on underrepresented populations.							
Strategy: 3-3-1 Center for Regional Outreach							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	
General Revenue Funds Total	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	
Item Total	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Nursing

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

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:25:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: Reduced funding will mean nurses in the role of nurse educator will be reduced and result 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
General Revenue Funds Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
Item Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
4 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 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	\$51,171	\$51,172	\$102,343	
General Revenue Funds Total	\$0	\$0	\$0	\$51,171	\$51,172	\$102,343	
Item Total	\$0	\$0	\$0	\$51,171	\$51,172	\$102,343	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
5 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.							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:25:34PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	
General Revenue Funds Total	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	
Item Total	\$0	\$0	\$0	\$8,190	\$8,191	\$16,381	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Center for Regional Outreach

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The impact will be decreased numbers in "Closing the Gap" and decreased educational attainment levels for all citizens of the region, with particular emphasis on underrepresented populations.

Strategy: 3-3-1 Center for Regional Outreach

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	
General Revenue Funds Total	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	
Item Total	\$0	\$0	\$0	\$24,937	\$24,938	\$49,875	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

0.5 0.5

7 Nursing

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

Item Comment: Reduced funding will mean nurses in the role of nurse educator will be reduced and result in decreases 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

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 4:25:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
General Revenue Funds Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
Item Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
8 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 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	\$51,171	\$51,172	\$102,343	
General Revenue Funds Total	\$0	\$0	\$0	\$51,171	\$51,172	\$102,343	
Item Total	\$0	\$0	\$0	\$51,171	\$51,172	\$102,343	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
AGENCY TOTALS							
General Revenue Total				\$278,596	\$278,602	\$557,198	\$557,198
Agency Grand Total	\$0	\$0	\$0	\$278,596	\$278,602	\$557,198	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.5	2.5		

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 4:27:25PM
 PAGE: 1 of 3

Agency Code: 765

Agency Name: University of Houston - Victoria

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	4,046,478	4,738,495	5,152,029	5,152,029	5,152,029
Gross Non-Resident Tuition	535,593	661,767	528,624	528,624	528,624
Gross Tuition	4,582,071	5,400,262	5,680,653	5,680,653	5,680,653
Less: Remissions and Exemptions	(81,059)	(138,830)	(123,522)	(123,522)	(123,522)
Less: Refunds	(86,559)	(68,934)	(61,864)	(61,864)	(61,864)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,066,064)	(1,152,329)	(1,375,225)	(1,375,225)	(1,375,225)
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)	(6,000)	(2,000)	(6,000)	(6,000)	(6,000)
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
Subtotal	3,342,389	4,038,169	4,114,042	4,114,042	4,114,042
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(42,970)	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)	(614,772)	(706,033)	(772,602)	(772,602)	(772,602)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

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Agency Code: 765

Agency Name: University of Houston - Victoria

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	2,684,647	3,332,136	3,341,440	3,341,440	3,341,440
Student Teaching Fees	5,513	6,789	7,000	7,000	7,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,690,160	3,338,925	3,348,440	3,348,440	3,348,440
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	29,045	35,149	14,523	14,523	14,523
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	29,045	35,149	14,523	14,523	14,523
Subtotal, Other Educational and General Income	2,719,205	3,374,074	3,362,963	3,362,963	3,362,963
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(230,784)	(277,654)	(293,784)	(293,784)	(293,784)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(182,810)	(227,823)	(249,930)	(249,930)	(249,930)
Less: Staff Group Insurance Premiums	(300,873)	(559,715)	(615,687)	(615,687)	(615,687)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,004,738	2,308,882	2,203,562	2,203,562	2,203,562
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	42,970	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	614,772	706,033	772,602	772,602	772,602
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	300,873	559,715	615,687	615,687	615,687
Plus: Board-authorized Tuition Income	1,066,064	1,152,329	1,375,225	1,375,225	1,375,225
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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)	6,000	2,000	6,000	6,000	6,000
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
Total, Other Educational and General Income Reported on Summary of Request	4,035,417	4,728,959	4,973,076	4,973,076	4,973,076

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	2,869,118	3,123,868	3,051,310	0	0
Unencumbered and Unobligated	677,944	1,548,178	621,807	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	15,525,679	17,262,673	17,260,285	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(60,227)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(433,233)	0	0	0
Other (Itemize)					
5% Budget Reduction	0	(596,001)	(693,148)	0	0
Unexpended Balance	604,129	0	0	0	0
Subtotal, General Revenue Appropriations	16,069,581	16,233,439	16,567,137	0	0
Other Educational and General Income	4,035,417	4,728,959	4,973,076	4,973,076	4,973,076
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	433,233	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	20,104,998	21,395,631	21,540,213	4,973,076	4,973,076
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	2,175	6,103	15,579	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	62,125	236,238	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

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
LEAP	1,776	4,704	4,704	0	0
SLEAP	2,285	6,048	6,048	0	0
Texas Workforce Development Program	0	0	0	0	0
License Plate Scholarships	775	1,104	1,200	0	0
Enrollment Growth	0	32,706	0	0	0
Professional Nursing Scholarship	2,269	4,251	4,251	0	0
Other: Fifth Year Accounting Scholarship	5,000	5,000	5,000	0	0
Texas Grants	105,261	105,987	427,140	0	0
Less: Transfer to System Administration	(411,263)	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(291,722)	228,028	700,160	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
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	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	23,360,338	26,295,705	25,913,490	4,973,076	4,973,076
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(3,123,868)	(3,051,310)	(2,898,745)	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Unencumbered and Unobligated	(1,548,178)	(621,807)	(589,210)	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	18,688,292	22,622,588	22,425,535	4,973,076	4,973,076
Designated Tuition (Sec. 54.0513)	5,823,344	7,621,863	8,346,401	8,346,401	8,346,401
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		77.90%			
GR-D %		22.10%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	160	125	35	160	18
2a Employee and Children	45	35	10	45	7
3a Employee and Spouse	33	26	7	33	5
4a Employee and Family	30	23	7	30	10
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	9	7	2	9	5
Total for This Section	277	216	61	277	45
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	9	7	2	9	4
Total for This Section	18	15	3	18	4
Total Active Enrollment	295	231	64	295	49

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
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
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	160	125	35	160	18
2e Employee and Children	45	35	10	45	7
3e Employee and Spouse	33	26	7	33	5
4e Employee and Family	30	23	7	30	10
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	9	7	2	9	5
Total for This Section	277	216	61	277	45

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	163	127	36	163	18
2f Employee and Children	46	36	10	46	7
3f Employee and Spouse	35	28	7	35	5
4f Employee and Family	31	24	7	31	10
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	18	14	4	18	9
Total for This Section	295	231	64	295	49

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 765 Agency: **University of Houston - Victoria**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$14,149,876	\$16,422,826	\$16,631,016	\$16,631,016	\$16,631,016
FTE Employees - Subject to OASI	259.4	281.0	303.3	303.3	303.3
Average Salary (Gross Payroll / FTE Employees)	\$54,548	\$58,444	\$54,834	\$54,834	\$54,834
Employer OASI Rate 7.65% x Average Salary	\$4,173	\$4,471	\$4,195	\$4,195	\$4,195
x FTE Employees	259.4	281.0	303.3	303.3	303.3
Grand Total, OASI	\$1,082,476	\$1,256,351	\$1,272,344	\$1,272,344	\$1,272,344

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7868	\$851,692	0.7790	\$978,697	0.7691	\$978,560	0.7691	\$978,560	0.7691	\$978,560
Other Educational and General Funds (% to Total)	0.2132	230,784	0.2210	277,654	0.2309	293,784	0.2309	293,784	0.2309	293,784
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,082,476	1.0000	\$1,256,351	1.0000	\$1,272,344	1.0000	\$1,272,344	1.0000	\$1,272,344

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: **765**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	13,031,261	15,759,429	16,547,401	16,547,401	16,547,401
Employer Contribution to TRS Retirement Programs	537,041	606,361	636,679	636,679	636,679
Employer Contribution to ORP Retirement Programs	320,416	424,511	445,737	445,737	445,737
Proportionality Percentage					
General Revenue	78.68 %	77.90 %	76.91 %	76.91 %	76.91 %
Other Educational and General Income	21.32 %	22.10 %	23.09 %	23.09 %	23.09 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	182,810	227,823	249,930	249,930	249,930
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	6,179,041	5,906,593	7,191,099	7,191,099	7,191,099
Total Differential	45,107	53,750	65,439	65,439	65,439

Schedule 6: Capital Funding
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Agency Code: 765	Agency Name: University of Houston - Victoria				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning 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	832,065	1,651,335	1,964,796	814,796	770,488
D. TR Bond Proceeds	8,519,400	8,519,400	8,434,524	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,335,692	2,335,692	2,335,692	2,335,692	2,335,692
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	61,500,000
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	20,000	42,000	0	255,000
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriated for TR Debt Service	4,534,024	4,162,384	4,144,355	4,054,768	9,309,270
III. Total Funds Available - PUF, HEF, and TRB	\$16,221,181	\$16,688,811	\$16,921,367	\$7,205,256	\$74,170,450
IV. Less: Deductions					
A. Expenditures (Itemize)					
Information Technology	55,493	0	0	60,000	0
Library Acquisitions	309,505	253,916	279,362	340,000	360,000
Capital Support Programs	538,712	1,754,718	1,894,034	1,400,000	1,400,000
Campus Improvements	548,140	0	500,421	500,000	400,000
Research/Teaching Equipment	64,572	13,597	61,875	80,000	80,000
New Construction	0	0	750,000	0	0
New Construction	0	84,876	8,434,524	0	15,000,000
New Construction Interest	0	20,000	42,000	0	255,000
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	4,473,797	4,162,384	4,567,177	4,054,768	9,309,270
E. Other (Itemize)					
TR Bond Proceeds					
TR Bonds lapse	60,227	0	(422,822)	0	0
Total, Deductions	\$6,050,446	\$6,289,491	\$16,106,571	\$6,434,768	\$26,804,270

Schedule 6: Capital Funding
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Agency Code: 765	Agency Name: University of Houston - Victoria				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	1,651,335	1,964,796	814,796	770,488	866,180
D.TR Bond Proceeds	8,519,400	8,434,524	0	0	46,500,000
	<u>\$10,170,735</u>	<u>\$10,399,320</u>	<u>\$814,796</u>	<u>\$770,488</u>	<u>\$47,366,180</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **765**

Agency name: **UH VICTORIA**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,669,437	\$670,509	\$636,984	\$636,984	\$636,984
2. Unobligated Balance in State Treasury	\$1,548,178	\$621,807	\$589,210	\$589,210	\$589,210
3. Interest Earned in State Treasury	\$29,045	\$35,149	\$14,523	\$14,523	\$14,523
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
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Agency code: **765** Agency name: **UH VICTORIA**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	84.5	105.0	112.3	112.3	112.3
Educational and General Funds Non-Faculty Employees	169.4	175.0	185.5	185.5	185.5
Subtotal, Directly Appropriated Funds	253.9	280.0	297.8	297.8	297.8
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	5.5	1.0	5.5	5.5	5.5
Subtotal, Other Appropriated Funds	5.5	1.0	5.5	5.5	5.5
Subtotal, All Appropriated	259.4	281.0	303.3	303.3	303.3
Non Appropriated Funds Employees	93.3	98.3	115.8	115.8	115.8
Subtotal, Non-Appropriated	93.3	98.3	115.8	115.8	115.8
GRAND TOTAL	352.7	379.3	419.1	419.1	419.1

Schedule 8: PERSONNEL
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Agency code: **765** Agency name: **UH VICTORIA**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	85.0	107.0	115.0	115.0	115.0
Educational and General Funds Non-Faculty Employees	188.0	193.0	189.0	189.0	189.0
Subtotal, Directly Appropriated Funds	273.0	300.0	304.0	304.0	304.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	6.0	1.0	6.0	6.0	6.0
Subtotal, Other Appropriated Funds	6.0	1.0	6.0	6.0	6.0
Subtotal, All Appropriated	279.0	301.0	310.0	310.0	310.0
Non Appropriated Funds Employees	171.0	175.0	195.0	195.0	195.0
Subtotal, Non-Appropriated	171.0	175.0	195.0	195.0	195.0
GRAND TOTAL	450.0	476.0	505.0	505.0	505.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765** Agency name: **UH VICTORIA**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,817,788	\$9,038,769	\$9,428,324	\$9,428,324	\$9,428,324
Educational and General Funds Non-Faculty Employees	\$6,764,748	\$7,213,985	\$6,795,537	\$6,795,537	\$6,795,537
Subtotal, Directly Appropriated Funds	\$13,582,536	\$16,252,754	\$16,223,861	\$16,223,861	\$16,223,861
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$567,340	\$170,072	\$407,155	\$407,155	\$407,155
Subtotal, Other Appropriated Funds	\$567,340	\$170,072	\$407,155	\$407,155	\$407,155
Subtotal, All Appropriated	\$14,149,876	\$16,422,826	\$16,631,016	\$16,631,016	\$16,631,016
Non Appropriated Funds Employees	\$3,611,639	\$3,327,389	\$4,987,329	\$4,987,329	\$4,987,329
Subtotal, Non-Appropriated	\$3,611,639	\$3,327,389	\$4,987,329	\$4,987,329	\$4,987,329
GRAND TOTAL	\$17,761,515	\$19,750,215	\$21,618,345	\$21,618,345	\$21,618,345

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	3,873,566	\$322,673
(2) Purchased Natural Gas (MCF)	1,644	\$13,247
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	4,878	\$19,013
(5) Waste Water (1,000 gal.)	771	\$6,859
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$361,792

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 765

Agency Name: University of Houston - Victoria

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 61,500,000	\$ 61,500,000	\$ 410
Name of Proposed Facility:	Project Type:			
Academic/Office Space	New Construction			
Location of Facility:	Type of Facility:			
Victoria Campus	Instructional/Office/Lab			
Project Start Date:	Project Completion Date:			
11/01/2012	08/15/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	90,000			

Project Description

UHV is admitting freshmen/sophomores for the first time in its history beginning fall 2010. An expected 275 will be on campus the first year,taking face-to-face courses,& enrolling as full-time students. That number will grow to over 400 in the second year & continue to grow at 9% annually. UHV has been among the fastest growing universities in Texas over the past five years. Downward expansion will accelerate that growth. UHV has three primary locations - Victoria,Sugar Land,& Cinco Ranch near Katy. Some faculty & limited staff are located at Sugar Land & Cinco Ranch. All administration, admissions,financial aid,finance,business services,& student services activities for all locations are centralized at the Victoria location. Enrollment & space usage models indicate the Victoria campus will be out of classroom & office space by 2015. For continued enrollment expansion,currently at double digit increases each year,additional academic/office/lab space is needed for long-term expansion.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765**

Agency name:

University of Houston - Victoria

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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		

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 4:37:58PM
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Agency Code: 765 Agency: **University of Houston - Victoria**

Special Item: 1 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-Bachelor of Science in Nursing (RN-BSN) provides nurses the opportunity to advance within the profession. The Master 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 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 for the RN-BSN, MSN program to be expanded from the UHV Victoria campus to the UH Sugar Land and Cinco Ranch campuses. The Second Degree BSN program is on the UH Sugar Land and Cinco Ranch campuses.

(3) (a) Major Accomplishments to Date:

The School of Nursing received approval for the Master's in Nursing Education in Fall 2008. The school graduated its first cohort of 17 in the second degree BSN program in August 2009. Fall 2009 the School of Nursing received full accreditation, as a new school, for its undergraduate and graduate programs from the Commission of Collegiate Nursing Education (CCNE) for five years. December 2009 the School of Nursing graduated its first MSN students with a cohort of 7 and in May 2010 graduated another cohort of 6 MSN students. The Spring 2010 semester 45 Second Degree BSN students were admitted. The Texas Board of Nursing gave the school the go ahead to begin the advanced nursing practice search in Spring 2010. Summer 2010 saw the hiring of a faculty member to develop the Doctorate of Nursing Practice for a BSN to DNP program. Currently 31 students are enrolled in the MSN program.

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

The School of Nursing expects to increase its enrollment in the MSN program to 75 students, 100 students in the RN-BSN program and 60 students in the Second Degree BSN program. Additionally, the school expects to receive approval for the Doctorate of Nursing Practice from the THECB and Texas BON and admit its first cohort in Fall 2011.

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

UHV's State Appropriation

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	80,000	Unrestricted Gifts & Contribution
	571,698	Private Grants
2011	100,000	Private Grants

(6) 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 expanding the MSN and expand our programs at other locations to include the DNP degree. With this special item faculty shortages and advanced nursing care can be addressed. Without funding, the growth of the programs and ability to impact the nursing shortage will be negatively impacted.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 2 Center for Regional Outreach

(1) Year Special Item: 1998

(2) Mission of Special Item:

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.

(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. New and fruitful collaborations have been made 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) Non-general Revenue Sources of Funding:

Hispanic Heritage Month and Scholarship Tournament donations - \$5,000

(6) 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 to 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
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Agency Code: 765 Agency: **University of Houston - Victoria**

Special Item: 3 Small Business Development Center

(1) Year Special Item: 1985

(2) Mission of Special Item:

The UHV Small Business Development Center is committed to building and preserving long term regional relationships impacting the economic health of the communities it serves through free guidance and technical assistance in the form of counseling and training impacting small business development, growth and sustainability.

(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 area. Since January 2000, the UHV SBDC has created over 210 new businesses and expanded over 118 existing businesses creating a total of 1,026 jobs, and retaining over 1,153 jobs. During this period, over 3,500 clients have been counseled, with an investment of 37,142 project hours, obtaining \$66 million in new capital and increasing sales by \$37 million. In addition, 6,700 attendees have been trained in 469 training events. The Center also provides agribusiness/agriculture assistance to meet the needs of its 11 rural counties.

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

To continue support and promote economic development through business growth and creation of jobs. Assist small companies in obtaining government contracts, and increase effort to target companies with the capacity to sell products and/or services internationally and support and promote their international entry through training, consulting, activities and trade missions. Assist start-up and emerging businesses, particularly in inner city, low-to-moderate income neighborhoods and rural areas, to evaluate and implement technology business solutions to improve survivability, growth potential, and employment opportunities.

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

Federal and University Funding

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2010	260,057	Federal & Local Government Support
	2,000	Program Income
2011	331,237	Federal & Local Government Support
	2,000	Program Income

(6) Consequences of Not Funding:

The UHV SBDC would be unable to meet provisions of its Federal contracts totaling over \$105,026 in FY2010, with total loss of funding to the SBDC program of approximately \$177,803. The loss of SBDC services to the Golden Crescent business community would have a dramatic negative impact as start-up entrepreneurs and existing business owners would not be able to access professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced with a major loss being to the Victoria area. The combination of the above factors would certainly cause declining state tax revenues and job expansion activity. In addition, there would be significant curtailment of university community involvement due to the loss of this major outreach program.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 765

Agency Name: University of Houston-Victoria

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 11,137,387	\$ 11,955,732	\$ 11,950,665
2	A.1.2. Teaching Experience Supplement	\$ 260,090	\$ 321,940	\$ 321,940
3	B.1.1 E&G Space Support	\$ 516,338	\$ 542,155	\$ 569,263
4	Total, Formula Expenditures	\$ 11,913,815	\$ 12,819,827	\$ 12,841,868
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 7,714,903	\$ 8,708,508	\$ 8,723,482
	Research	\$ 9,158	\$ 61,535	\$ 61,641
	Academic Support	\$ 1,579,037	\$ 1,416,591	\$ 1,419,026
	Student Services	\$ 546,254	\$ 723,038	\$ 724,281
	Institutional Support	\$ 1,574,410	\$ 1,476,844	\$ 1,479,383
6	Subtotal	\$ 11,423,762	\$ 12,386,516	\$ 12,407,813
7	Operation and Maintenance of Plant	\$ 490,053	\$ 433,311	\$ 434,055
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 490,053	\$ 433,311	\$ 434,055
9	Total, Formula Expenditures by NACUBO Funct	\$ 11,913,815	\$ 12,819,827	\$ 12,841,868
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: **765**

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

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 11,137,387	\$ 11,955,732	\$ 11,950,665
Objects of Expense:				
a)	1001 Salaries and Wages	\$ 6,348,311	\$ 6,814,768	\$ 6,811,880
	1005 Faculty Salaries	\$ 4,120,833	\$ 4,423,621	\$ 4,421,746
	2009 Other Operating Expense	\$ 668,243	\$ 717,343	\$ 717,039
	<i>Subtotal, Objects of Expense</i>	\$ 11,137,387	\$ 11,955,732	\$ 11,950,665
	check = 0	\$ -	\$ -	\$ -
2	A.1.2 Teaching Experience Supplement	\$ 260,090	\$ 321,940	\$ 321,940
Objects of Expense:				
b)	1005 Faculty Salaries	\$ 260,090	\$ 321,940	\$ 321,940
	<i>Subtotal, Objects of Expense</i>	\$ 260,090	\$ 321,940	\$ 321,940
	check = 0	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 516,338	\$ 542,155	\$ 569,263
Objects of Expense:				
c)	1001 Salaries and Wages	\$ 514,480	\$ 540,204	\$ 567,214
	2009 Other Operating Expense	\$ 1,858	\$ 1,951	\$ 2,049
	<i>Subtotal, Objects of Expense</i>	\$ 516,338	\$ 542,155	\$ 569,263
	check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

4	Instruction	\$ 7,714,903	\$ 8,708,508	\$ 8,723,482
Objects of Expense:				
d)	1001 Salaries and Wages	\$ 3,313,068	\$ 3,855,135	\$ 3,865,607
	1005 Faculty Salaries	\$ 4,249,495	\$ 4,650,650	\$ 4,648,812
	2009 Other Operating Expense	\$ 152,340	\$ 202,723	\$ 209,063

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$ 7,714,903	\$ 8,708,508	\$ 8,723,482
	check = 0	\$ -	\$ -	\$ -

5	Research	\$ 9,158	\$ 61,535	\$ 61,641
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Objects of Expense:

e)	1001 Salaries and Wages	\$ -	\$ 52,635	\$ 54,218
	1005 Faculty Salaries	\$ -	\$ -	\$ -
	2009 Other Operating Expense	\$ 9,158	\$ 8,900	\$ 7,423
<i>Subtotal</i>		\$ 9,158	\$ 61,535	\$ 61,641
	check = 0	\$ -	\$ -	\$ -

6	Academic Support	\$ 1,579,037	\$ 1,416,591	\$ 1,419,026
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Objects of Expense:

f)	1001 Salaries and Wages	\$ 1,337,598	\$ 1,271,053	\$ 1,271,554
	1005 Faculty Salaries	\$ 131,428	\$ 94,911	\$ 94,874
	2009 Other Operating Expense	\$ 110,011	\$ 50,627	\$ 52,598
<i>Subtotal</i>		\$ 1,579,037	\$ 1,416,591	\$ 1,419,026
	check = 0	\$ -	\$ -	\$ -

7	Student Services	\$ 546,254	\$ 723,038	\$ 724,281
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Objects of Expense:

g)	1001 Salaries and Wages	\$ 421,572	\$ 475,302	\$ 478,902
	1005 Faculty Salaries	\$ -	\$ -	\$ -
	2009 Other Operating Expense	\$ 124,682	\$ 247,736	\$ 245,379
<i>Subtotal</i>		\$ 546,254	\$ 723,038	\$ 724,281
	check = 0	\$ -	\$ -	\$ -

8	Institutional Support	\$ 1,574,410	\$ 1,476,844	\$ 1,479,383
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Objects of Expense:

h)	1001 Salaries and Wages	\$ 1,330,603	\$ 1,297,338	\$ 1,304,262
	1005 Faculty Salaries	\$ -	\$ -	\$ -
	2009 Other Operating Expenses	\$ 243,807	\$ 179,506	\$ 175,121
<i>Subtotal</i>		\$ 1,574,410	\$ 1,476,844	\$ 1,479,383
	check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

9	Operation and Maintenance of Plant	\$ 490,053	\$ 433,311	\$ 434,055
Objects of Expense:				
i)	1001 Salaries and Wages	\$ 459,950	\$ 403,509	\$ 404,551
	1005 Faculty Salaries	\$ -	\$ -	\$ -
	2009 Other Operating Expense	\$ 30,103	\$ 29,802	\$ 29,504
	<i>Subtotal, Objects of Expense</i>	<i>\$ 490,053</i>	<i>\$ 433,311</i>	<i>\$ 434,055</i>
	check = 0	\$ -	\$ -	\$ -
10	Utilities	\$ -	\$ -	\$ -
Objects of Expense:				
j)		\$ -	\$ -	\$ -
	<i>Subtotal, Objects of Expense</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
	check = 0	\$ -	\$ -	\$ -