

**Legislative Appropriations Request**

**For Fiscal Years 2016 and 2017**

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

**by**

**University of Houston-Victoria**

**Date of Submission  
October 17, 2014**

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

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Schedules Not Included

Agency Code: 765	Agency Name: University of Houston - Victoria	Date: August 2014
For the schedules identified below, the University of Houston-Victoria either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Victoria Legislative Appropriations Request for the 2016-17 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3B	Rider Revisions and Additions Request	
3C	Rider Appropriations and Unexpended Balances Request	
5A-E	Capital Budget Projects	
6B	Current Biennium One-time Expenditure Schedule	
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6D	Federal Funds Tracking Schedule	
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6H	Estimated Total of All Funds Outside the GAA	
6J	Budgetary Impacts Related to Federal Health Care Reform	
6K	Budgetary Impacts Related to the Budget Control Act--Sequestration	
7	Administrative and Support Costs	
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects	

## Administrator's Statement

10/20/2014 8:39:58AM

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### 765 University of Houston - Victoria

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The University of Houston-Victoria (UHV) shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in the region. In 1973, UHV was a senior-level institution. During the 81st Legislative Session, the University was approved to offer freshman and sophomore courses through downward expansion. UHV is located in the “crossroads area” of South Texas, between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi. UHV is the only institution of higher education offering bachelors and masters degrees within a 100-mile radius of Victoria. UHV is significantly contributing to the Closing the Gaps initiative in Texas public higher education by providing access to a large number of first-generation college students, especially low-income and minority populations. Of the current freshman class at UHV, 45% percent is composed of first-generation college students, and of those more than 50% are Hispanic. UHV is designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI).

UHV’s Special Item and Exceptional Item Funding requests support downward expansion and ongoing program and community-outreach initiatives. The focal point of all campus initiatives is to continue enrollment growth and increase student retention and completion.

The history of Texas universities that have transitioned from upper-level two-year institutions to traditional four-year undergraduate institutions with residential campuses shows a pattern of accelerated growth compared to other universities. As these upper-level institutions transitioned to four-year campuses, the common denominator associated with that growth was the continued support from the Legislature for both Special Item funding as well as significant Tuition Revenue Bond (TRB) authority. The history of downward expansion at other Texas institutions indicates that there are three elements necessary to support a successful downward expansion:

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

UHV's Downward Expansion will enter its fifth year in the fall 2014. Fall enrollment numbers in Victoria for entering freshmen are now at approximately 400 new freshmen and should reach an all-time high. UHV will have more than 1,197 students on the Victoria campus in the fall 2013 as compared to 451 in fall 2009, more than doubling student headcount in Victoria in five years by adding freshmen and sophomores. Because General Education (Gen Ed) classes are taught face to face, the School of Arts & Sciences, which houses the Gen Ed curriculum, has more than tripled the number of face-to-face classes in Victoria since fall 2009, accomplished by a significant expansion of instructional faculty and significant additions to our academic support center.

Thus, UHV is succeeding in the initial phases of downward expansion. While legislative approval and Special Items appropriations have been received over the past two years, the full cost of downward expansion is being realized as underclassmen enrollments grow and the lack of space is magnified. UHV has limited expansion capabilities within the current infrastructure, which is not adequate to maintain the momentum of downward expansion – UHV has only 150,000 gross square feet (GSF) on 19 academic core acres. While the initial focus of downward expansion was on recruitment, UHV is now focusing sustained and costly efforts in Academic Affairs and Student Life toward student retention and completion, along with growth of the student body and the “roll up” of underclassmen into upperclassmen. The specifics of the infrastructure request are highlighted under Campus Expansion in this statement.

UHV continues to expand its academic and extracurricular programs within the region to meet the needs of a large, diverse service population through its off-campus delivery sites and on-line programs. International partnerships for study abroad and program delivery are being developed in several countries. Overall enrollment growth

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has been significant over the last five years with an increase from 3,655 for fall 2009, to 4491 students for fall 2013.

Distance learning programs and courses are offered by traditional face-to-face and instructional television (ITV) at off-campus locations in Fort Bend County, Houston Community College in Katy, and Lone Star College in the Woodlands. 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 bachelors and masters degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. Off-campus delivery has grown 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 areas of the State till underserved. UHV has seen a slight decline in upper-level undergraduate and graduate enrollment recently due most likely to a stronger economic picture, which provides job opportunities for those who could otherwise be students.

UHV remains a national leader in online learning with several degrees and most courses available in that format. Out of the 668 class sections offered, 259 of those sections (39%) are available online. As of the fall semester, 2013, 79% of students were enrolled in at least one online course and over 43% of students were enrolled exclusively in online courses.

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

UHV has developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serves 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 discussed in more detail in this statement.

UHV recognizes that it has continuing issues, challenges, and obstacles to overcome, which the administration is focused to address and resolve. These include:

- As a first time residential campus in Victoria beginning in fall 2010, UHV is experiencing the expected growth in face-to-face classes. The immediate challenge is that the Victoria site has only 11 classrooms in 3 buildings on the 19 academic core acre site. 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 County and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have a deficit in classroom space by 2015. Victoria is centrally located 2 hours from more than 12 million people. Although the surrounding service area is large and growing, the current residential student enrollment is relatively small – although expanding. Rapid expansion is expected to continue as awareness of UHV's status as a new four-year university becomes widely known. UHV's Master Plan foresees Victoria as a college town for students who are seeking a university experience outside the populated metropolitan belt extending from Houston to Austin to San Marcos to San Antonio to Corpus Christi.
- As UHV addresses the educational needs of its service area and increases enrollments in underserved areas, it must expand academic program offerings, which currently includes only one discipline of the natural sciences, one in the allied health field and none in the fine arts.
- UHV's small size provides some benefits but also creates challenges and impediments to efficiency. UHV must serve the educational and extracurricular needs of its students without the economies of scale enjoyed by larger universities and therefore it is essential to maintain supplemental state funding for smaller institutions.

**10% Base Reduction**

In response to the 10 percent biennial base reduction, UHV has identified reduction of funding for the Institutional Enhancement, Downward Expansion, Workers Compensation, and Center for Regional Outreach. A base reduction, however, will adversely impact UHV growth and expansion at a critical time. Reductions in Institutional Enhancement will result in faculty and staff reductions, limiting services to students and the community. Decreased funding in Downward Expansion will

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mean reductions in academic programs and services targeting student success and expanded access to education for first generation and minority students and students from underserved regions of south Texas. A reduction in the funding of the Worker's Compensation strategy will force the use of operational funds to cover costs associated with employee injuries on the job; therefore, reducing resources to hire additional employees and affecting services in other areas. The impact of a reduction on the Center for Regional Outreach will decrease efforts in Closing the Gaps and its emphasis on raising the educational attainment levels on underrepresented populations in South Texas.

**TRB Justification**

UHV is requesting \$166,000,000 in TRB authority for continued support of the University's downward expansion efforts in transitioning to a four year residential university. In the 81st Legislative Session, the Legislature approved UHV's request to offer freshmen and sophomore level courses. During the 82nd Legislative session, the Legislature approved special item funding of \$2,100,000 per year to further support the initiative.

The transition from a two-year, upper level institution to a four year university has been more successful than anticipated. UHV is looking forward to the enrollment of about 400 new freshmen for the fall 2014 semester. These are students who would not have been here without downward expansion. The lack of space to expand is reaching a critical point as expansion capabilities within the current infrastructure are very limited.

This TRB request is on the MP-1 of the Texas Higher Education Coordinating Board (THECB) and is based on UHV's Master Plan. This request comes during what are still critical formative years when resources are needed to move forward in the evolution to a residential campus and provide the campus infrastructure to support the growth and needs of the student body and faculty. The infrastructure must meet the campus' new mission and support important intangible needs, including the development of a vibrant student life and the sense of identity and belonging necessary for retention of freshman and sophomore students.

Texas A&M-Corpus Christi, UT Permian Basin, and UT Tyler had established campuses with adequate infrastructure in place when each university began downward expansion. Thus, TRB requests and approvals were not as essential at the start of their downward expansion.

UHV's downward expansion needs are similar to the expansions of Texas A&M International and Texas A&M Texarkana. Both universities received large TRB approvals because they lacked the necessary infrastructure for a successful transition. Texas A&M International received \$66 million over two legislative sessions in the early 1990s and a total of \$177 million through 2009. Texas A&M-Texarkana received \$75 million in the 2006 3rd called session and \$96 million overall for its expansion needs.

Although UHV's infrastructure has grown, compared to these campuses, UH-Victoria has a very small infrastructure in Victoria with approximately 150,000 square feet of E & G space to support downward expansion as well as one of the smallest physical locations of any four-year state institution in Texas, with 19 core academic acres. Since inception in 1973, UHV has received only \$25.8 million in TRBs for the Victoria campus location, far less than any other Texas institution that has gone through downward expansion.

The request to the upcoming legislature is threefold:

1) Request for 232,000 GSF of new academic space (\$120,650,000) as follows.

- a. Completion of the 2nd and 3rd floors of the new Academic and Regional Economic Development building (29,000 GSF). The build-out of shell space will create additional classrooms, faculty and staff offices, and provide space for new programs.
- b. Construction of a replacement facility (63,000 GSF), which will restore the classroom and office space repurposed in the renovation of the University West (UW) building into library and student support services.
- c. Construction of a second facility (70,000 GSF) that will be used to meet the demands of student access for additional science and technology labs, classrooms for more face-to-face classes, faculty support space, and new program initiatives.
- d. Construction of a third facility (70,000 GSF) that will be used to accommodate UHV's rapid growth.

2) Renovation of the existing UW and University Center (UC) buildings (\$20,450,000).

The UHV West building was built in 1994 and has 79,390 GSF. This requested renovation of approximately 55,000 GSF will modify facility usage from academic

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classrooms and offices into the UHV Learning Commons. It will house a new UHV Library and will draw together all the elements of the Center for Student Support including student development, mentoring, and supplemental education.

Because of the lack of infrastructure, UHV's student support services are spread across the campus and are inadequate and inconvenient to meet the needs of freshmen and sophomores. By renovating the UW building, UHV will centralize student support services in one location adjoining a contemporary library to create a modern, centrally located student services facility. After the renovation, UHV will discontinue the current \$235,000 annual lease of the shared space at the Victoria College Library.

With the availability of additional teaching and administrative space in new buildings on campus, UHV will establish a much-needed Welcome Center and one-stop shop for enrollment services for prospective and new students. The first floor of the UC building (21,000 GSF) will be renovated and remodeled to accommodate Admissions, Financial Aid, and Student Recruitment. A central welcome area will house visitor reception, serve as a station for student ambassadors who will provide university literature, arrange campus tours for visiting prospects and family, meetings with recruiters, and visits with admissions and financial aid counselors. The Center will provide a needed location for promoting UHV to visitors, increase the ease of obtaining enrollment and other information, and improve visitors' perceptions of UHV.

3) Land Acquisition of 80 acres (\$24,900,000).

Land is required to support long term growth and transition into a destination university. The current Victoria location has approximately 19 core academic acres housing the academic and support facilities and parking lots currently in use. In terms of total acreage and infrastructure, UHV is one of the smallest 4 year residential campuses in Texas.

To be successful as a four-year, residential campus in Victoria and to remain in our present location, UHV needs to acquire approximately 80 acres on the east side of the campus. This area consists of older apartments, modest residences and some small businesses. Within this TRB request are estimated costs to acquire the properties and remove the structures.

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

Downward Expansion-During the 81st Legislative Session (2009), UHV received authority to offer lower division courses to freshmen and sophomores beginning fall 2010. Downward expansion has been the key component to expanding access to higher education. UHV is now providing an entry point to students in the region, being the only 4 year university within a 100 mile radius of Victoria. UHV has been aggressively recruiting and offering scholarships programs to attract students from other parts of Texas. UHV is focusing attention on students who have been historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation. Recruitment efforts have been successfully attracting students from deep South Texas including the Rio Grande Valley, San Antonio and Houston metro areas.

UHV continues to see significant growth related expenditures for activities directly related to downward expansion as freshmen and sophomore enrollment increases. Such expenses include salaries and benefits for additional faculty and staff, increased marketing and recruitment efforts, expanded student support services, retention initiatives and tutorial services.

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

Center for Regional Outreach - Continue at \$336,656 for the biennium. This funding will provide outreach services to increase the college-going rate in our region (~14%), which lags that of the State (~18%) and the US (~17.5%). The type of outreach provided by the Center is characteristic of an engaged university with personal interaction. Through outreach efforts, ambassadors from UHV annually reach over 5,000 area middle and high school students and assist in creating a pipeline of college-goers for the future. The Center's activities compliment and meets Closing the Gaps initiatives. Funding of the UHV Center for Regional Outreach will support LEAD, an award-winning initiative designed to increase the educational attainment level of all citizens of the region, with particular emphasis on underrepresented populations. LEAD was developed to address serious educational concerns in our service area centering on college enrollment rates for area minorities. The Center's



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programs have been successful in reaching students, primarily first generation and Hispanics, and sending more to higher education, including UHV. UHV has earned designation as an Hispanic Serving Institution, with a total enrollment of more than 25% Hispanics. Each of UHV's freshmen classes have weighted heavily in first generation college students (34-40% each year), averaging 46% Hispanic and 71% minority in composition.

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

Small Business Development Center (SBDC) – Continue special item funding for UHV SBDC at \$473,110 for the biennium. This operation, which is revenue positive to the state, also receives \$283,435 per year from the Federal SBA and other state/local support. Since the University began service to the state in the area of small business development, UHV has worked to improve and expand its services, supporting this effort through careful management of state and federal funding and through its own revenue-generating activities. For the most recent fiscal year 2013, business assistance was provided through the creation or expansion of 72 regional businesses, which created 583 new and retained jobs. During this period, 410 clients were assisted, with 5,624 client hours compiled, helping to obtain over \$18,000,000 in new capital and \$15,485,000 in increased client sales. During the same period, the center had 90 regional training events. The SBDC, which serves 11 rural counties, has a branch office in Gonzales with additional satellite offices in the remainder of the 9 outlying counties. Most of these satellite offices are located either in Economic Development Centers or Chamber of Commerce offices due to the partnership the SBDC has with these entities. The requested funding will be used for support staff, the expansion of training, and operational expenses associated with a larger role in UHV's new Regional Economic Development Center.

UHV is requesting \$473,110 for the biennium (\$236,555 per year)

UHV is requesting Exceptional Item funding for the following priorities:

- Academic Expansion/Land Acquisition (TRB Debt Service) –To prepare for projected new student enrollments and additional academic programs, UHV is asking for authority to issue \$166,000,000 in TRBs for an academic expansion of 232,000 GSF of new space, renovation of 76,000 GSF of existing space and land acquisition of 80 acres. The additional space will allow the university to meet the needs of a growing, residential campus. Available ground space for new facilities on the UHV campus has always been limited. The main campus has two primary multipurpose buildings situated on 19 core acres plus support facilities and parking lots. As growth continues, current UHV buildings will be used for student support in line with the Master Plan.

New facilities funded by TRBs will be part of an efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for student activities that accommodate and accentuate long-term growth. The goal is a campus that will fit the academic needs of students, providing space to foster a collegial atmosphere that supports student retention and success while solving UHV's unique spatial and enrollment challenges. Land near the campus is currently in use for residential and commercial activities. Annual debt service for \$166,000,000 in requested TRBs is shown below.

UHV is requesting \$28,945,272 for the biennium (\$14,472,636 per year)

- Downward Expansion - Expansion of start-up funding. During the 2010-11 and 2012-13 biennium, UHV used significant institutional funds for start-up expenses directly related to preparation and implementation of downward expansion. These included salaries/benefits for new faculty and staff, staff training for the first year experience with new freshmen, developing core curriculum, implementing new programs and processes to collect and manage student and financial data, developing and implementing marketing and recruitment efforts. For the 2012-13 biennium, UHV requested \$6.05 million for actual start-up expenses and received \$4.2 million, for which we are grateful. However, in comparison, other institutions of similar size received appropriations in the neighborhood of \$5.6 to \$6.2 million as far back as 1994-95. UHV is requesting \$1,800,000 in additional funding to help defray actual downward expansion costs.

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

- Academic Program Expansion – To reach the goal of 6,000 students in Victoria by FY 2025, UHV must expand its academic programs inventory to meet the needs of

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its diverse student body and serve the workforce demands of critical health profession fields, business and industry, and professional and social services. For STEM programs, which attract students that are necessary for increasingly technologized workforce, additional faculty and resources will be essential to implement applied science programs such as computer and electrical engineering, engineering technology, radiological technology, environmental science, electronics, and oil & gas. UHV also will develop undergraduate and graduate programs in critical nursing and health professions areas including nursing, kinesiology, gerontology, autism, physical therapy, occupational therapy, and counseling. UHV must also have a broad array of new programs in business, the arts, and the social sciences. Approval of the request would allow for establishing at least 12 new academic programs and support additional Core requirement needs.

UHV is requesting \$6,000,000 for the biennium (\$3,000,000 million per year)

- SBDC/Economic Development Center Initiative – The mission of SBDC in cooperation with the U.S. Small Business Administration and the UTSA as regional administrator of the SBDC program is to promote small business and community economic development through extension services. Eleven area counties are served directly by UHV SBDC. SBDC offers individual business counseling, technical assistance, group training seminars, advocacy and research information. SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. UHV has approval to construct a three-story, 63,000-square-foot Academic and Regional Economic Development building. The facility, which will open spring 2015, will house in addition to the Regional Center for Economic Development, a business resource center, training areas, and UHV programs that focus on job creation and retention.

The UHV SBDC will be an integral part of the Center providing the management expertise and oversight for the operation. The SBDC's involvement will create valuable partnerships that will benefit the 11-county region. A primary benefit will be the direct economic development contact of the SBDC with the smaller rural communities in the region. SBDC is the primary outreach for economic development. Helping new business start-ups and existing business growth is vital to job creation, job retention, capital infusion and, indirectly, the expansion of community tax bases. As the contact for all programs and operations of the Economic Development Center, SBDC will have the regional trust necessary to give the Center important area credibility and effectiveness. The requested funding will be used for additional support staffing, the expansion of training and regional conferences, and operational expenses associated with the new Center. The Center should create 120 jobs annually within the 11 county area, which will have an overall positive revenue effect to the state.

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

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

- a. Adequate TRB support is crucial for the next step in the evolution to create a residential 4 year campus. UHV has experienced one of the highest rates of enrollment growth for universities in Texas in the past 10 years. This growth rate is increasing with the addition of freshmen and sophomores, mainly first-generation and Hispanic students; both categories of at-risk students. To support this growth, UHV has to plan for long-term capacity in operations and facilities.
- b. UHV Special item funding be returned to pre-cut levels.
- c. Continued state-supported increases in financial aid to make higher education attainable and affordable for those in our service region. Forty-eight percent of our incoming freshmen students are first-generation college students. About 51% of those are Hispanic. These students will need financial aid to enroll and succeed.
- d. Because fixed costs are necessarily high compared to variable costs at small universities, it is essential to maintain supplemental state funding for universities with

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enrollments below 5,000.

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

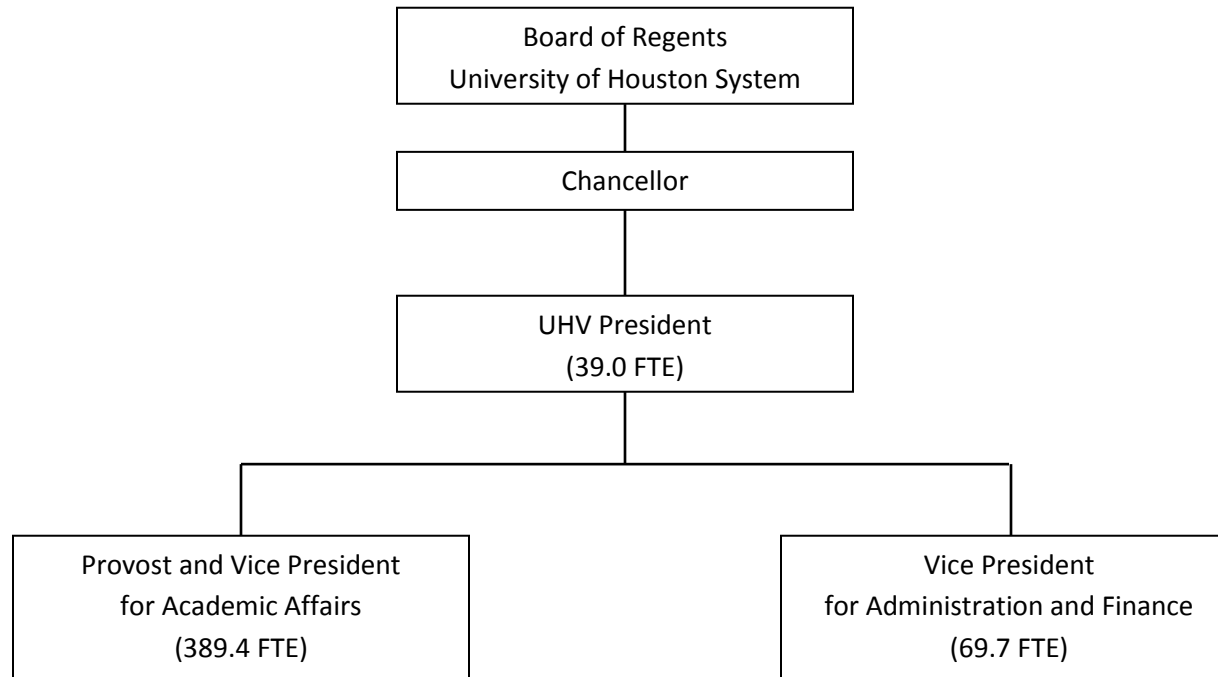
f. HEAF funding is essential for the purposes of capital construction, improvements, repair and rehabilitation, and the acquisition of equipment. Given the growth at Texas universities, their need for expanded facilities, and increasing construction costs, the UHV recommends that the Legislature re-authorize HEAF for the next 10 years with a 50% increase (from \$262.5 million to \$393.75 million). This increment is consistent with increases for the past two 10-year allocation cycles.

g. UHV is dedicated to supporting veterans and their families by expanding opportunities for them to earn a college degree. The Hazlewood Act is a crucial part of this equation. According to the THECB, Hazlewood exemptions statewide have jumped from \$24.6 million in FY 2009 to \$118.4 million in FY 2013. In FY 2013, UHV funded \$515,647 in Hazlewood exemptions. Absent full state coverage for Hazlewood, UHV must fund these exemptions through other institutional resources, including tuition paid by other students. We recommend that the state appropriate resources to cover all Hazlewood exemptions.

Thank you for your consideration of these requests.

Raymond V. Morgan, Jr.  
Interim President

# University of Houston – Victoria Organizational Chart



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

DATE: 10/17/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:26:32PM

Agency code:

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

**GR Baseline Request Limit = \$9,378,985**

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

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Operations Support</b>													
254.8	0	0	0	254.8	0	0	0	0	0	0				
<b>254.8</b>				<b>254.8</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>						
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>													
0.0	872,784	0	872,784	0.0	872,784	0	872,784	0	1,745,568					
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>													
0.0	58,654	58,654	0	0.0	58,654	58,654	0	117,308	1,745,568					
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>													
0.0	883,542	0	883,542	0.0	883,542	0	883,542	117,308	3,512,652					
Strategy: 3 - 1 - 1	<b>Master's Degree in Nursing</b>													
20.6	371,250	371,250	0	20.6	371,250	371,250	0	859,808	3,512,652					
Strategy: 3 - 1 - 2	<b>Downward Expansion</b>													
41.5	2,100,000	2,100,000	0	41.5	2,100,000	2,100,000	0	5,059,808	3,512,652					
Strategy: 3 - 3 - 1	<b>Center for Regional Outreach</b>													
4.0	168,328	168,328	0	4.0	168,328	168,328	0	5,396,464	3,512,652					
Strategy: 3 - 3 - 2	<b>Small Business Development Center</b>													
8.0	236,555	236,555	0	8.0	236,555	236,555	0	5,869,574	3,512,652					
<b>328.9</b>				<b>328.9</b>				<b>*****GR Baseline Request Limit=\$9,378,985*****</b>						
Strategy: 3 - 4 - 1	<b>Institutional Enhancement</b>													
0.0	1,991,261	1,991,261	0	0.0	1,991,261	1,991,261	0	9,852,096	3,512,652					
Excp Item: 1	<b>Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)</b>													
0.0	14,472,636	14,472,636	0	0.0	14,472,636	14,472,636	0	38,797,368	3,512,652					

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

DATE: 10/17/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:26:32PM

Agency code:

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

**GR Baseline Request Limit = \$9,378,985**

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

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
0.0	14,472,636	14,472,636	0	0.0	14,472,636	14,472,636	0			
<b>Excp Item: 2      Downward Expansion</b>										
17.0	900,000	900,000	0	17.0	900,000	900,000	0	40,597,368	3,512,652	_____
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
17.0	900,000	900,000	0	17.0	900,000	900,000	0			
<b>Excp Item: 3      Academic Program Expansion</b>										
22.0	3,000,000	3,000,000	0	22.0	3,000,000	3,000,000	0	46,597,368	3,512,652	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
22.0	3,000,000	3,000,000	0	22.0	3,000,000	3,000,000	0			
<b>Excp Item: 4      SBDC/Economic Development Center Initiative</b>										
3.0	200,000	200,000	0	3.0	200,000	200,000	0	46,997,368	3,512,652	_____
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
3.0	200,000	200,000	0	3.0	200,000	200,000	0			
<b>370.9</b>	<b>\$25,255,010</b>	<b>\$23,498,684</b>	<b>\$1,756,326</b>	<b>370.9</b>	<b>\$25,255,010</b>	<b>\$23,498,684</b>	<b>1,756,326</b>			

2.A. Summary of Base Request by Strategy

10/17/2014 1:26:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	15,404,009	16,581,018	16,481,568	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	719,938	710,280	872,784	872,784	872,784
<b>4 WORKERS' COMPENSATION INSURANCE</b>	39,836	40,475	58,654	58,654	58,654
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	799,644	824,434	883,542	883,542	883,542
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$16,963,427</b>	<b>\$18,156,207</b>	<b>\$18,296,548</b>	<b>\$1,814,980</b>	<b>\$1,814,980</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	566,744	573,167	661,538	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	0	0	0	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$566,744</b>	<b>\$573,167</b>	<b>\$661,538</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b> Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2014 1:26:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 MASTER'S DEGREE IN NURSING	367,821	345,265	371,250	371,250	371,250
2 DOWNWARD EXPANSION	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 CENTER FOR REGIONAL OUTREACH	168,328	163,165	168,328	168,328	168,328
2 SMALL BUSINESS DEVELOPMENT CENTER	215,050	236,555	236,555	236,555	236,555
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,991,261	1,991,261
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL</b> 3	<b>\$2,851,199</b>	<b>\$2,844,985</b>	<b>\$2,876,133</b>	<b>\$4,867,394</b>	<b>\$4,867,394</b>

6 Research Funds

1 *Research Development Fund*



2.A. Summary of Base Request by Strategy

10/17/2014 1:26:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1 RESEARCH DEVELOPMENT FUND</b>	2,254	1,043	1,043	0	0
<b>TOTAL, GOAL 6</b>	<b>\$2,254</b>	<b>\$1,043</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,825,380	14,987,994	15,002,253	4,926,048	4,926,048
<b>SUBTOTAL</b>	<b>\$13,825,380</b>	<b>\$14,987,994</b>	<b>\$15,002,253</b>	<b>\$4,926,048</b>	<b>\$4,926,048</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	1,065,376	1,022,729	1,044,843	0	0
770 Est Oth Educ & Gen Inco	5,492,868	5,564,679	5,788,166	1,756,326	1,756,326
<b>SUBTOTAL</b>	<b>\$6,558,244</b>	<b>\$6,587,408</b>	<b>\$6,833,009</b>	<b>\$1,756,326</b>	<b>\$1,756,326</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:26:33PM

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

METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$13,824,253	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$14,987,994	\$15,002,253	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$4,926,048	\$4,926,048
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Research Development Fund						
		\$1,127	\$0	\$0	\$0	\$0
<b>Comments:</b> Sec. 54, Special Provisions for Higher Education, Appropriations for Research Development Fund, 2012-13 GAA						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$13,825,380</b>	<b>\$14,987,994</b>	<b>\$15,002,253</b>	<b>\$4,926,048</b>	<b>\$4,926,048</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$13,825,380</b>	<b>\$14,987,994</b>	<b>\$15,002,253</b>	<b>\$4,926,048</b>	<b>\$4,926,048</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:26:33PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,375,225	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$1,159,131	\$1,159,131	\$0	\$0
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*BASE ADJUSTMENT*

Base Adjustment

\$(309,849)	\$(136,402)	\$(114,288)	\$0	\$0
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**Comments:** Revised Receipts

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

<b>\$1,065,376</b>	<b>\$1,022,729</b>	<b>\$1,044,843</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table(2012-13 GAA)

\$4,712,925	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:26:33PM

Agency code: <b>765</b>	Agency name: <b>University of Houston - Victoria</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table(2014-15 GAA)	\$0	\$4,717,689	\$4,481,805	\$1,756,326	\$1,756,326	
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts	\$(47,312)	\$108,475	\$290,027	\$0	\$0	
Adjustment to Expended	\$827,255	\$738,515	\$1,016,334	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$5,492,868</b>	<b>\$5,564,679</b>	<b>\$5,788,166</b>	<b>\$1,756,326</b>	<b>\$1,756,326</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$6,558,244</b>	<b>\$6,587,408</b>	<b>\$6,833,009</b>	<b>\$1,756,326</b>	<b>\$1,756,326</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$6,558,244</b>	<b>\$6,587,408</b>	<b>\$6,833,009</b>	<b>\$1,756,326</b>	<b>\$1,756,326</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>	
<b>GRAND TOTAL</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>	

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 1:26:33PM

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)	281.0	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2014-16 GAA)	0.0	293.6	293.6	328.9	328.9	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Amount over (below) cap (UN)	12.1	53.7	35.3	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>293.1</b>	<b>347.3</b>	<b>328.9</b>	<b>328.9</b>	<b>328.9</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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

10/17/2014 1:26:34PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**765 University of Houston - Victoria**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$7,921,568	\$8,478,208	\$9,175,783	\$1,126,661	\$1,126,661
1002 OTHER PERSONNEL COSTS	\$282,216	\$313,211	\$207,655	\$0	\$0
1005 FACULTY SALARIES	\$8,871,403	\$10,587,426	\$10,123,591	\$1,307,227	\$1,307,227
2001 PROFESSIONAL FEES AND SERVICES	\$31,950	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$367	\$764	\$170	\$0	\$0
2005 TRAVEL	\$6,065	\$2,269	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$32	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$2,322,964	\$2,193,524	\$2,328,063	\$4,248,486	\$4,248,486
3001 CLIENT SERVICES	\$947,059	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2014 1:26:34PM

**765 University of Houston - Victoria**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	0.00%	0.00%	0.00%	36.00%	36.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	0.00%	0.00%	0.00%	36.00%	36.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	0.00%	0.00%	0.00%	36.00%	36.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	0.00%	0.00%	0.00%	36.00%	36.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	0.00%	0.00%	0.00%	36.00%	36.00%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	0.00%	7.00%	10.00%	12.00%	14.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	0.00%	7.00%	10.00%	12.00%	14.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	0.00%	7.00%	10.00%	12.00%	14.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	0.00%	7.00%	10.00%	12.00%	14.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	0.00%	7.00%	10.00%	12.00%	14.00%
<b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	47.60%	52.10%	55.00%	57.00%	60.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	54.00%	53.30%	55.00%	57.00%	60.00%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2014 1:26:34PM

**765 University of Houston - Victoria**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	43.50%	49.80%	55.00%	57.00%	60.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	50.80%	51.00%	55.00%	57.00%	60.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	47.40%	67.50%	55.00%	57.00%	60.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.40%	93.30%	94.00%	94.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%	90.00%	90.00%	90.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	56.40%	56.90%	58.00%	58.00%	58.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	65.30%	68.20%	70.00%	70.00%	70.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.70%	35.80%	35.00%	35.00%	35.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	0.00%	37.60%	40.00%	40.00%	40.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	97.00%	95.00%	95.00%	95.00%	95.00%



**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2014 1:26:34PM

**765 University of Houston - Victoria**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.01	0.02	0.02	0.02	0.02
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	0.05%	0.15%	0.16%	0.16%	0.16%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	3.57%	12.75%	9.67%	9.67%	9.67%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME : 1:26:34PM

Agency code: 765

Agency name: University of Houston - Victoria

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Academic Expansion/Land Acquisition	\$14,472,636	\$14,472,636	0.0	\$14,472,636	\$14,472,636	0.0	\$28,945,272	\$28,945,272
2	Downward Expansion	\$900,000	\$900,000	17.0	\$900,000	\$900,000	17.0	\$1,800,000	\$1,800,000
3	Academic Program	\$3,000,000	\$3,000,000	22.0	\$3,000,000	\$3,000,000	22.0	\$6,000,000	\$6,000,000
4	SBDC/Economic Development	\$200,000	\$200,000	3.0	\$200,000	\$200,000	3.0	\$400,000	\$400,000
<b>Total, Exceptional Items Request</b>		<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>42.0</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>42.0</b>	<b>\$37,145,272</b>	<b>\$37,145,272</b>

**Method of Financing**

General Revenue	\$18,572,636	\$18,572,636		\$18,572,636	\$18,572,636		\$37,145,272	\$37,145,272
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$18,572,636</b>	<b>\$18,572,636</b>		<b>\$18,572,636</b>	<b>\$18,572,636</b>		<b>\$37,145,272</b>	<b>\$37,145,272</b>

**Full Time Equivalent Positions**

**42.0**

**42.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 1:26:35PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	872,784	872,784	0	0	872,784	872,784
<b>4</b> WORKERS' COMPENSATION INSURANCE	58,654	58,654	0	0	58,654	58,654
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	883,542	883,542	0	0	883,542	883,542
<b>TOTAL, GOAL 1</b>	<b>\$1,814,980</b>	<b>\$1,814,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,814,980</b>	<b>\$1,814,980</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 1:26:35PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 MASTER'S DEGREE IN NURSING	\$371,250	\$371,250	\$0	\$0	\$371,250	\$371,250
2 DOWNWARD EXPANSION	2,100,000	2,100,000	0	0	2,100,000	2,100,000
<i>3 Public Service Special Item Support</i>						
1 CENTER FOR REGIONAL OUTREACH	168,328	168,328	0	0	168,328	168,328
2 SMALL BUSINESS DEVELOPMENT CENTER	236,555	236,555	0	0	236,555	236,555
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,991,261	1,991,261	0	0	1,991,261	1,991,261
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	18,572,636	18,572,636	18,572,636	18,572,636
<b>TOTAL, GOAL 3</b>	<b>\$4,867,394</b>	<b>\$4,867,394</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>\$23,440,030</b>	<b>\$23,440,030</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 1:26:35PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>\$25,255,010</b>	<b>\$25,255,010</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>\$25,255,010</b>	<b>\$25,255,010</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 1:26:35PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$4,926,048	\$4,926,048	\$18,572,636	\$18,572,636	\$23,498,684	\$23,498,684
	<b>\$4,926,048</b>	<b>\$4,926,048</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>\$23,498,684</b>	<b>\$23,498,684</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,756,326	1,756,326	0	0	1,756,326	1,756,326
	<b>\$1,756,326</b>	<b>\$1,756,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,756,326</b>	<b>\$1,756,326</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>	<b>\$25,255,010</b>	<b>\$25,255,010</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>328.9</b>	<b>328.9</b>	<b>42.0</b>	<b>42.0</b>	<b>370.9</b>	<b>370.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
 Time: 1:26:35PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	12.00%	14.00%			12.00%	14.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	12.00%	14.00%			12.00%	14.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	12.00%	14.00%			12.00%	14.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
 Time: 1:26:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	12.00%	14.00%			12.00%	14.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	12.00%	14.00%			12.00%	14.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	57.00%	60.00%			57.00%	60.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	57.00%	60.00%			57.00%	60.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	57.00%	60.00%			57.00%	60.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	57.00%	60.00%			57.00%	60.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	57.00%	60.00%			57.00%	60.00%
<b>16 Percent of Semester Credit Hours Completed</b>	94.00%	94.00%			94.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%			90.00%	90.00%



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
 Time: 1:26:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%			0.00%	0.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%			0.00%	0.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%			0.00%	0.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	58.00%	58.00%			58.00%	58.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	70.00%	70.00%			70.00%	70.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	35.00%	35.00%			35.00%	35.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	40.00%	40.00%			40.00%	40.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	95.00%	95.00%			95.00%	95.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.02	0.02			0.02	0.02

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 1:26:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	0.16%	0.16%			0.16%	0.16%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	9.67%	9.67%			9.67%	9.67%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support 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 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Number of Undergraduate Degrees Awarded	688.00	695.00	702.00	709.00	716.00
	2 Number of Minority Graduates	444.00	448.00	453.00	457.00	462.00
	3 Number of Underprepared Students Who Satisfy TSI Obligations in Math	0.00	0.00	0.00	0.00	0.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
	6 Number of Two-Year College Transfers Who Graduate	479.00	484.00	489.00	494.00	499.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.60 %	11.10 %	11.00 %	11.00 %	11.00 %
<b>Explanatory/Input Measures:</b>						
	1 Student/Faculty Ratio	19.00	20.00	20.00	20.00	20.00
	2 Number of Minority Students Enrolled	2,038.00	2,058.00	2,079.00	2,100.00	2,121.00
	3 Number of Community College Transfers Enrolled	1,639.00	1,655.00	1,672.00	1,689.00	1,706.00
	4 Number of Semester Credit Hours Completed	36,221.00	36,769.00	37,536.00	41,528.00	41,736.00
	5 Number of Semester Credit Hours	36,766.00	39,145.00	41,321.00	40,331.00	40,734.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	4,335.00	4,491.00	4,536.00	4,585.00	4,590.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,663,557	\$7,089,708	\$7,387,584	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$275,601	\$210,801	\$207,655	\$0	\$0
1005	FACULTY SALARIES	\$7,482,874	\$9,278,486	\$8,816,364	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$31,950	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,968	\$2,023	\$69,965	\$0	\$0
3001	CLIENT SERVICES	\$947,059	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,404,009</b>	<b>\$16,581,018</b>	<b>\$16,481,568</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,373,943	\$11,537,471	\$11,404,885	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,373,943</b>	<b>\$11,537,471</b>	<b>\$11,404,885</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,065,376	\$1,022,729	\$1,044,843	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,964,690	\$4,020,818	\$4,031,840	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,030,066</b>	<b>\$5,043,547</b>	<b>\$5,076,683</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>254.8</b>	<b>254.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. UHV is requesting an increase in FTE on Schedule 7 in order to satisfy academic and student services needs during downward expansion growth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$719,938	\$710,280	\$872,784	\$872,784	\$872,784
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$719,938</b>	<b>\$710,280</b>	<b>\$872,784</b>	<b>\$872,784</b>	<b>\$872,784</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$719,938	\$710,280	\$872,784	\$872,784	\$872,784
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$719,938</b>	<b>\$710,280</b>	<b>\$872,784</b>	<b>\$872,784</b>	<b>\$872,784</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$872,784</b>	<b>\$872,784</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$719,938</b>	<b>\$710,280</b>	<b>\$872,784</b>	<b>\$872,784</b>	<b>\$872,784</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$39,836	\$40,475	\$58,654	\$58,654	\$58,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,836</b>	<b>\$40,475</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,240	\$31,328	\$58,654	\$58,654	\$58,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,240</b>	<b>\$31,328</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$8,596	\$9,147	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,596</b>	<b>\$9,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$58,654</b>	<b>\$58,654</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,836</b>	<b>\$40,475</b>	<b>\$58,654</b>	<b>\$58,654</b>	<b>\$58,654</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**765 University of Houston - Victoria**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$799,644	\$824,434	\$883,542	\$883,542	\$883,542
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$799,644</b>	<b>\$824,434</b>	<b>\$883,542</b>	<b>\$883,542</b>	<b>\$883,542</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$799,644	\$824,434	\$883,542	\$883,542	\$883,542
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$799,644</b>	<b>\$824,434</b>	<b>\$883,542</b>	<b>\$883,542</b>	<b>\$883,542</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$883,542</b>	<b>\$883,542</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$799,644</b>	<b>\$824,434</b>	<b>\$883,542</b>	<b>\$883,542</b>	<b>\$883,542</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	67.00	84.00	88.00	90.00	92.00
2	Space Utilization Rate of Labs	49.00	49.00	65.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$562,636	\$564,044	\$661,538	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,108	\$1,368	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,755	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$566,744</b>	<b>\$573,167</b>	<b>\$661,538</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$566,744	\$573,167	\$661,538	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$566,744</b>	<b>\$573,167</b>	<b>\$661,538</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$566,744</b>	<b>\$573,167</b>	<b>\$661,538</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.0</b>	<b>21.0</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Tuition Revenue Bond funds are being utilized for academic, economic, and health education related capital projects.

In order to accomodate the additional freshman and sophmore students the University is also seeking funds for new construction. An Exceptional Item is being requested for FY 2016 for \$166,000,000 for additional space and land.

Debt service is at University of Houston System.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Master's Degree in Nursing	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$105,728	\$107,219	\$341,540	\$341,540	\$341,540
1002	OTHER PERSONNEL COSTS	\$500	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$261,593	\$238,046	\$29,710	\$29,710	\$29,710
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$367,821</b>	<b>\$345,265</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$367,821	\$345,265	\$371,250	\$371,250	\$371,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$367,821</b>	<b>\$345,265</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$367,821</b>	<b>\$345,265</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Master's Degree in Nursing	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Since its establishment in 2006, the UHV School of Nursing has sought to provide educational opportunities to nurses within the region in an effort to improve patient care. The Registered Nurse to Bachelor of Science in Nursing (RN-BSN) provides nurse the opportunity to advance with in the profession. The Masters of Science in Nursing (MSN) program addresses the need for more highly qualified nurse administrators and the need for new nursing faculty. The Second Degree BSN program allows for those with a degree in another field to study for 12 months and be eligible to sit for the National Council of State Boards of Nursing –RN exam thus providing more newly licensed nurses for the State of Texas. The funding has allowed the RN-BSN, MSN program to be expanded from the UHV Victoria campus to the UH Sugar Land and Cinco Ranch campuses as well as the University Center at the Lone Star Campus in The Woodlands. The Second Degree BSN program is on the UH Sugar Land campus with clinical experiences in the Greater Houston area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$224,238	\$323,241	\$380,238	\$380,238	\$380,238
1002	OTHER PERSONNEL COSTS	\$0	\$101,042	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,126,936	\$1,070,894	\$1,277,517	\$1,277,517	\$1,277,517
2009	OTHER OPERATING EXPENSE	\$748,826	\$604,823	\$442,245	\$442,245	\$442,245
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.5</b>	<b>37.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Support needed while the University transitions to a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students and students from schools with low rates of college recruitment and participation. UHV is requesting an increase in FTE on Schedule 7 in order to satisfy academic and student services needs during downward expansion growth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$150,359	\$157,441	\$168,328	\$168,328	\$168,328
1002	OTHER PERSONNEL COSTS	\$2,007	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$457	\$0	\$0	\$0
2005	TRAVEL	\$6,065	\$2,269	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,897	\$2,998	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,328</b>	<b>\$163,165</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$168,328	\$163,165	\$168,328	\$168,328	\$168,328
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$168,328</b>	<b>\$163,165</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$168,328</b>	<b>\$168,328</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$168,328</b>	<b>\$163,165</b>	<b>\$168,328</b>	<b>\$168,328</b>	<b>\$168,328</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Center's programs have been successful in reaching students, primarily first generation and Hispanics in the region, and sending more to higher education, including UHV. UHV has earned designation as a Hispanic Serving Institution, with a total enrollment of more than 25% Hispanics. Each of UHV's freshmen classes have consisted heavily of first generation college students (34-40% each year), averaging 46% Hispanic and 71% minority in composition. This funding will provide outreach services to increase the college-going rate in our region (~14%), which lags that of the State (~18%) and the U.S. (~17.5%). The type of outreach provided by the Center is characteristic of the "engaged" university, with personal interaction and real-world examples.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$215,050	\$236,555	\$236,555	\$236,555	\$236,555
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$215,050</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$215,050	\$236,555	\$236,555	\$236,555	\$236,555
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$215,050</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$236,555</b>	<b>\$236,555</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$215,050</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>	<b>\$236,555</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**765 University of Houston - Victoria**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,991,261	\$1,991,261
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991,261</b>	<b>\$1,991,261</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$1,991,261	\$1,991,261
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991,261</b>	<b>\$1,991,261</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,991,261</b>	<b>\$1,991,261</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991,261</b>	<b>\$1,991,261</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**765 University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$367	\$307	\$170	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,855	\$736	\$873	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,254</b>	<b>\$1,043</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,254	\$1,043	\$1,043	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,254</b>	<b>\$1,043</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,254</b>	<b>\$1,043</b>	<b>\$1,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

**765 University of Houston - Victoria**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,682,374</b>	<b>\$6,682,374</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$20,383,624</b>	<b>\$21,575,402</b>	<b>\$21,835,262</b>	<b>\$6,682,374</b>	<b>\$6,682,374</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>293.1</b>	<b>347.3</b>	<b>328.9</b>	<b>328.9</b>	<b>328.9</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 1:26:36PM

Agency code: 765

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
	03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	14,472,636	14,472,636
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$14,472,636</b>	<b>\$14,472,636</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,472,636	14,472,636
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,472,636</b>	<b>\$14,472,636</b>

**DESCRIPTION / JUSTIFICATION:**

To prepare for projected new student enrollments, UHV is asking for authority to issue \$166,000,000 in Tuition Revenue Bonds for academic expansion of 232,000 gross sq. ft. of new space, renovation of 76,000 gross sq. ft. of existing space, and land acquisition of 80 acres. The additional space will allow the university to meet the needs of a growing, residential campus. Available ground space for new facilities on the UHV campus has always been very limited. The main campus has two primary multipurpose buildings situated on 19 acres plus two nearby hotel-to-student housing conversions and one new student housing facility on 8 acres. There are only two more locations available for expansion on the campus. As future growth takes place, current UHV buildings will be repurposed for student support and library space in line with the Master Plan.

New facilities funded by TRBs will be part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for student activities that will accommodate and accentuate long-term growth. The goal is a campus that will fit the academic needs of students, and provide space to foster a collegial atmosphere that supports student retention and success. The goal is also to solve UHV's unique spatial and enrollment challenges. Land near the campus is currently in use for residential and commercial activities. Annual debt service for \$166,000,000 in requested TRBs is shown below.

UHV is requesting \$28,945,272 for the biennium (\$14,472,636 per year)

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 1:26:36PM

Agency code: 765

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

CODE	DESCRIPTION		Excp 2016	Excp 2017
		<b>Item Name:</b> Downward Expansion		
		<b>Item Priority:</b> 2		
		<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		315,000	315,000
1005	FACULTY SALARIES		390,000	390,000
2009	OTHER OPERATING EXPENSE		195,000	195,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$900,000</b>	<b>\$900,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		900,000	900,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$900,000</b>	<b>\$900,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			17.00	17.00

**DESCRIPTION / JUSTIFICATION:**

Expansion of start-up funding. During the 2010-11 and 2012-13 biennium, UHV used significant institutional funds for start-up expenses directly related to preparation for and implement downward expansion. These included salaries/benefits for new faculty and staff, training to administrative and support staff for the “first year experience” with new freshmen, developing core curriculum, implementing new programs and processes to collect and manage student and financial data, developing and implementing marketing and recruitment efforts and implementing new academic programs. For the 2012-13 biennium, UHV requested \$6.05 million for actual start-up expenses and received \$4.2 million. Appropriations to other institutions of similar size that have undergone downward expansion, including Texas A&M- Corpus (\$5.6 million appropriated 1994/95 biennium) and Texas A&M-Texarkana (\$6.2 million appropriated 2010-2011 biennium) were considerably higher. UHV is requesting \$1,800,000 in additional funding to help defray actual downward expansion costs.

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

**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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

Agency code: **765**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Academic Program Expansion		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	240,000	240,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	22.00	22.00

**DESCRIPTION / JUSTIFICATION:**

To reach the goal of 6,000 students in Victoria by FY 2025, UHV must considerably expand its inventory of academic programs in order to meet the needs of its diverse student body and to serve the workforce demands of critical fields in the health professions, business and industry, and professional and social services. For STEM programs, which attract high-ability students that are necessary for increasingly technologized workforce, additional faculty and resources will be essential to implement applied science programs such as computer engineering, electrical engineering, engineering technology, radiological technology, environmental science, electronics, and oil & gas. For the health professions, UHV will use these resources to attract students to undergraduate and graduate programs in nursing, kinesiology, gerontology, autism, physical therapy, occupational therapy, counseling for drug and alcohol addiction and other mental health issues, and social work. To continue the attractions of downward expansion, UHV must also have a broad array of new programs in business, the arts, and the social sciences, many of which would have professional applications embedded in their curricula, where workforce considerations become part of the students' course of study. These would include: aeronautics, aviation management, actuarial science, medical sociology, international business management, and public administration. The special item would cover the costs of establishing at least 12 new academic programs which would be necessary not only to implement the programs themselves, but would as well support Core Curriculum requirements.

UHV is requesting \$6,000,000 for the biennium (\$3,000,000 million per year)

**EXTERNAL/INTERNAL FACTORS:**

The special item would cover the costs of establishing at least 6 new academic programs a year which would be necessary not only to implement the programs themselves, but would as well support Core Curriculum requirements. Approval of the request would attract underrepresented students and increase Closing the Gaps goals of participation and success in quality educational programs.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

Agency code: **765**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> SBDC/Economic Development Center Initiative		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The Small Business Development Center (SBDC) serves 11 counties in the region to promote the growth, expansion, innovation, increased productivity, and improved management for small businesses through individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. UHV is constructing a three-story, 63,000-square-foot academic and regional economic development building after approval from the UHS Board and from Texas Higher Education Coordinating Board in July, 2012. The facility is expected to open by spring 2015 and will house support areas for the Center for Economic Development such as a business resource center, training areas, the School of Business Administration, UHV's Department of Career Services, and programs that focus on job creation and retention. The UHV Small Business Development Center will be an integral part of the Center. SBDC will receive a 10% increase in funding of \$23,656 for management and oversight of the initiative. The remaining \$176,344 will be used to fund the Center. The SBDC's involvement will create valuable partnerships that will benefit the 11-county region. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility. The requested funding will be used for additional support staffing, the expansion of training and regional conferences, and the increased operational expenses associated with UHV's new Regional Economic Development Center.

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

**EXTERNAL/INTERNAL FACTORS:**

The proposed SBDC/Economic Development Center will provide SBDC the opportunity to develop a neutral site for its regional efforts. SBDC is the primary outreach for economic development. The goal of the Center is to bring together 11 counties in the area to work as a cohesive unit for the betterment of the whole. Helping new business start and, especially, existing business grow is vital to job creation, job retention, capital infusion and, indirectly, the expansion of community tax bases. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. The University will also seek revenue neutral status for this funding. An estimated 120 new jobs per year will be created from the Center and expanded services of the SBDC.



**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	14,472,636	14,472,636
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,472,636</b>	<b>\$14,472,636</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,472,636	14,472,636
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,472,636</b>	<b>\$14,472,636</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Downward Expansion			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	315,000	315,000
1005	FACULTY SALARIES	390,000	390,000
2009	OTHER OPERATING EXPENSE	195,000	195,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$900,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	900,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$900,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		17.0	17.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **1:26:36PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>			
	Academic Program Expansion		
<b>Allocation to Strategy:</b>			
	3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	240,000	240,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		22.0	22.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> SBDC/Economic Development Center Initiative			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 1:26:37PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2014**  
**TIME: 1:26:37PM**

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: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	725,000	725,000
1005 FACULTY SALARIES	2,750,000	2,750,000
2008 DEBT SERVICE	14,472,636	14,472,636
2009 OTHER OPERATING EXPENSE	625,000	625,000
<b>Total, Objects of Expense</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	18,572,636	18,572,636
<b>Total, Method of Finance</b>	<b>\$18,572,636</b>	<b>\$18,572,636</b>

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

42.0	42.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic Expansion/Land Acquisition (Tuition Revenue Bond Debt Service)  
 Downward Expansion  
 Academic Program  
 Expansion  
 SBDC/Economic Development Center Initiative

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**  
 Time: **1:26:37PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	15.0 %	5.0%	-10.0%	\$21,608	\$436,278	15.0 %	21.3%	6.3%	\$2,157,774	\$10,152,113	
32.7%	Special Trade Construction	20.0 %	3.2%	-16.8%	\$32,844	\$1,032,810	20.0 %	6.2%	-13.8%	\$23,887	\$387,356	
23.6%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$96,581	15.0 %	0.0%	-15.0%	\$0	\$16,585	
24.6%	Other Services	15.0 %	2.1%	-12.9%	\$59,997	\$2,821,198	15.0 %	9.0%	-6.0%	\$184,891	\$2,051,229	
21.0%	Commodities	35.0 %	41.8%	6.8%	\$1,037,949	\$2,483,389	35.0 %	44.4%	9.4%	\$1,130,422	\$2,547,285	
	<b>Total Expenditures</b>		<b>16.8%</b>		<b>\$1,152,398</b>	<b>\$6,870,256</b>		<b>23.1%</b>		<b>\$3,496,974</b>	<b>\$15,154,568</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of five in the categories applicable. The agency attained or exceeded the goals for Commodity Purchasing for both fiscal year 2012 and in fiscal year 2013. UHV also exceeded the agency HUB procurement goals for Building Construction in fiscal year 2013. In fiscal year 2012, 16.77% of total qualified expenditures were placed with HUBs. In fiscal year 2013, 23% of total qualified expenditures were placed with HUBs.

**Applicability:**

Heavy Construction is not applicable to UHV in either FY 2012 or FY 2013 since the agency did not have any strategies or programs related to heavy construction.

**Factors Affecting Attainment:**

UHV is unable to meet the goals for Professional Services and Other Services because there are few HUB vendors of both categories in our area and the services required do not warrant bringing in vendors from outside the region.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- 1.) The Purchasing Department provides monthly summary reports to University departments that allow department to see the expenditures that have been made from HUBs during the current fiscal year and to compare those numbers to the previous year. Additionally, purchase vouchers and procurement card transactions are routinely monitored for possible future HUB purchase opportunities.
- 2.) The purchasing personnel attend HUB vendor fairs to network and seek additional HUB vendors. The Purchasing Manager is affiliated with the Texas University



**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
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Agency Code: **765** Agency: **University of Houston - Victoria**

HUB Coordinator Alliance.

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

4.) The University President stated the importance of HUB participation in the President's Cabinet meeting and by letter to all supervisors at the University.

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

DATE: 10/17/2014  
TIME: 1:26:37PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$9,318	\$9,597	\$9,885	\$10,182	\$10,487
2003	CONSUMABLE SUPPLIES	\$2,324	\$2,440	\$2,562	\$2,690	\$2,825
2009	OTHER OPERATING EXPENSE	\$330	\$580	\$580	\$580	\$580
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$11,972</b>	<b>\$12,617</b>	<b>\$13,027</b>	<b>\$13,452</b>	<b>\$13,892</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$11,972	\$12,617	\$13,027	\$13,452	\$13,892
	Subtotal, MOF (Other Funds)	\$11,972	\$12,617	\$13,027	\$13,452	\$13,892
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$11,972</b>	<b>\$12,617</b>	<b>\$13,027</b>	<b>\$13,452</b>	<b>\$13,892</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

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

DATE: 10/17/2014  
TIME: 1:26:37PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1002	OTHER PERSONNEL COSTS	\$19,831	\$22,690	\$23,618	\$24,325	\$25,056
2003	CONSUMABLE SUPPLIES	\$1,857	\$1,850	\$1,905	\$1,963	\$2,021
2009	OTHER OPERATING EXPENSE	\$330	\$580	\$580	\$580	\$580
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$22,018</b>	<b>\$25,120</b>	<b>\$26,103</b>	<b>\$26,868</b>	<b>\$27,657</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$22,018	\$25,120	\$26,103	\$26,868	\$27,657
	Subtotal, MOF (Other Funds)	\$22,018	\$25,120	\$26,103	\$26,868	\$27,657
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$22,018</b>	<b>\$25,120</b>	<b>\$26,103</b>	<b>\$26,868</b>	<b>\$27,657</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 1:27:35PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Worker's Comp Insurance</b>							
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> 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 available resources to hire additional faculty and staff for this rapidly growing university.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,865	\$5,865	\$11,730	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,865</b>	<b>\$5,865</b>	<b>\$11,730</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,865</b>	<b>\$5,865</b>	<b>\$11,730</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 Center for Regional Outreach</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> This impact will decrease efforts in the "Closing the Gaps" initiative and the emphasis on raising the educational attainment levels on underrepresented populations in South Texas.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,833</b>	<b>\$16,833</b>	<b>\$33,666</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
				<b>0.5</b>	<b>0.5</b>		

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 1:27:35PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**3 Institutional Enhancement**

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

**Item Comment:** During a period of rapid growth, a reduction in faculty and staff will result in decreased services to the university and students. Various program and funding sources will be negatively impacted at a critical period in downward expansion at UHV.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$199,126	\$199,126	\$398,252
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,126</b>	<b>\$199,126</b>	<b>\$398,252</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,126</b>	<b>\$199,126</b>	<b>\$398,252</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)** **5.0**      **5.0**

**4 Downward Expansion**

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

**Item Comment:** Decreased funding will mean reductions in academic programs and services targeting student success and expanded access to higher education for first generation and minority students and students from underserved areas.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$210,000	\$210,000	\$420,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$420,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$420,000</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**5 Master's Degree in Nursing**

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
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Date: 10/17/2014

Time: 1:27:35PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> Reduced faculty will mean that nurses in the role of nurse educator will be reduced resulting in decreased faculty in our area. Program enrollments will be limited thus increasing the current nursing shortage. Nurses at all levels of the profession will be reduced.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,125</b>	<b>\$37,125</b>	<b>\$74,250</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$468,949</b>	<b>\$468,949</b>	<b>\$937,898</b>	<b>\$937,898</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$468,949</b>	<b>\$468,949</b>	<b>\$937,898</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		



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<b>765 University of Houston - Victoria</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	5,277,354	5,425,513	5,397,427	5,397,427	5,397,427
Gross Non-Resident Tuition	1,306,754	1,371,458	1,394,698	1,394,698	1,394,698
<b>Gross Tuition</b>	<b>6,584,108</b>	<b>6,796,971</b>	<b>6,792,125</b>	<b>6,792,125</b>	<b>6,792,125</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(42,325)	(35,416)	(42,375)	(42,375)	(42,375)
Less: Non-Resident Waivers and Exemptions	(135,333)	(196,032)	(189,353)	(189,353)	(189,353)
Less: Hazlewood Exemptions	(144,023)	(131,761)	(128,605)	(128,605)	(128,605)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,065,376)	(1,022,729)	(1,044,843)	(1,044,843)	(1,044,843)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	(1,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>5,197,051</b>	<b>5,410,033</b>	<b>5,386,949</b>	<b>5,386,949</b>	<b>5,386,949</b>
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)	(799,644)	(824,434)	(883,542)	(883,542)	(883,542)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	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					
<b>Net Tuition</b>	<b>4,397,407</b>	<b>4,585,599</b>	<b>4,503,407</b>	<b>4,503,407</b>	<b>4,503,407</b>



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<b>765 University of Houston - Victoria</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	5,783	4,793	6,000	6,000	6,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>4,403,190</b>	<b>4,590,392</b>	<b>4,509,407</b>	<b>4,509,407</b>	<b>4,509,407</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	16,232	11,359	10,791	10,791	10,791
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>16,232</b>	<b>11,359</b>	<b>10,791</b>	<b>10,791</b>	<b>10,791</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,419,422</b>	<b>4,601,751</b>	<b>4,520,198</b>	<b>4,520,198</b>	<b>4,520,198</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(302,646)	(316,852)	(347,827)	(347,827)	(347,827)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(250,809)	(284,169)	(284,081)	(284,081)	(284,081)
Less: Staff Group Insurance Premiums	(719,938)	(710,280)	(872,784)	(872,784)	(872,784)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,146,029</b>	<b>3,290,450</b>	<b>3,015,506</b>	<b>3,015,506</b>	<b>3,015,506</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	799,644	824,434	883,542	883,542	883,542
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	719,938	710,280	872,784	872,784	872,784
Plus: Board-authorized Tuition Income	1,065,376	1,022,729	1,044,843	1,044,843	1,044,843
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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<b>765 University of Houston - Victoria</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	1,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,730,987</b>	<b>5,848,893</b>	<b>5,816,675</b>	<b>5,816,675</b>	<b>5,816,675</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	15,861	22,007	23,356	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	18,063	4,241	25,761	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
<b>Other (Itemize)</b>					
License Plate Scholarships	1,215	0	0	0	0
Professional Nursing Scholarship	6,493	0	0	0	0
Hazlewood	0	55,744	0	0	0
Top 10% Scholarship	18,000	21,000	18,000	0	0
Other: Fifth Year Accounting Scholarship	0	6,000	11,310	0	0
Texas Grants	850,000	1,300,000	1,313,333	0	0
B-on-Time Program	56,270	177,328	270,943	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>965,902</b>	<b>1,586,320</b>	<b>1,662,703</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	2,393,921	2,393,921	2,393,921	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
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
Other (Itemize)					

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765 University of Houston - Victoria

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Designated Tuition (Sec. 54.0513)	10,234,242	11,141,269	12,993,772	12,993,772	12,993,772
Indirect Cost Recovery (Sec. 145.001(d))	17,639	14,739	14,739	14,739	14,739
Correctional Managed Care Contracts	0	0	0	0	0

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	78.10%				
GR-D %	21.90%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	190	148	42	190	35
2a Employee and Children	48	37	11	48	7
3a Employee and Spouse	34	27	7	34	1
4a Employee and Family	45	35	10	45	3
5a Eligible, Opt Out	1	1	0	1	1
6a Eligible, Not Enrolled	16	12	4	16	5
<b>Total for This Section</b>	<b>334</b>	<b>260</b>	<b>74</b>	<b>334</b>	<b>52</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	0
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	3
6b Eligible, Not Enrolled	4	3	1	4	0
<b>Total for This Section</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>11</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>345</b>	<b>270</b>	<b>75</b>	<b>345</b>	<b>56</b>

**765 University of Houston - Victoria**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	190	148	42	190	35
2e Employee and Children	48	37	11	48	7
3e Employee and Spouse	34	27	7	34	1
4e Employee and Family	45	35	10	45	3
5e Eligible, Opt Out	1	1	0	1	1
6e Eligible, Not Enrolled	16	12	4	16	5
<b>Total for This Section</b>	<b>334</b>	<b>260</b>	<b>74</b>	<b>334</b>	<b>52</b>

**765 University of Houston - Victoria**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	192	150	42	192	35
2f Employee and Children	50	39	11	50	7
3f Employee and Spouse	36	29	7	36	2
4f Employee and Family	45	35	10	45	3
5f Eligible, Opt Out	2	2	0	2	4
6f Eligible, Not Enrolled	20	15	5	20	5
<b>Total for This Section</b>	<b>345</b>	<b>270</b>	<b>75</b>	<b>345</b>	<b>56</b>

**Schedule 4: Computation of OASI**  
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**Agency 765 University of Houston - Victoria**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	76.5600	\$988,507	78.1000	\$1,129,704	78.1000	\$1,240,425	78.1000	\$1,240,425	78.1000	\$1,240,425
Other Educational and General Funds (% to Total)	23.4400	\$302,646	21.9000	\$316,780	21.9000	\$347,827	21.9000	\$347,827	21.9000	\$347,827
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$1,291,153</b>	100.0000	<b>\$1,446,484</b>	100.0000	<b>\$1,588,252</b>	100.0000	<b>\$1,588,252</b>	100.0000	<b>\$1,588,252</b>



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

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**765 University of Houston - Victoria**

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	10,846,005	11,663,898	11,601,765	11,601,765	11,601,765
Employer Contribution to TRS Retirement Programs	650,760	793,145	788,920	788,920	788,920
Gross Educational and General Payroll - Subject To ORP Retirement	6,987,439	7,638,374	7,700,803	7,700,803	7,700,803
Employer Contribution to ORP Retirement Programs	419,246	504,133	508,253	508,253	508,253
<b>Proportionality Percentage</b>					
General Revenue	76.5600 %	78.1000 %	78.1000 %	78.1000 %	78.1000 %
Other Educational and General Income	23.4400 %	21.9000 %	21.9000 %	21.9000 %	21.9000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	250,809	284,104	284,081	284,081	284,081
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	2,178,975	2,037,673	2,058,684	2,058,684	2,058,684
<b>Total Differential</b>	54,474	38,716	39,115	39,115	39,115

**Schedule 6: Constitutional Capital Funding**  
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<b>765 University of Houston - Victoria</b>					
<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,393,921	2,393,921	2,393,921	2,393,921	2,393,921
Project Allocation					
Library Acquisitions	63,697	67,550	57,420	57,420	57,420
Construction, Repairs and Renovations	1,117,805	886,825	1,955,116	1,553,351	1,553,351
Furnishings & Equipment	696,825	144,223	125,000	125,000	125,000
Computer Equipment & Infrastructure	515,594	893,558	658,150	658,150	658,150
Reserve for Future Consideration	0	401,765	(401,765)	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014  
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Agency code: **765** Agency name: **University of Houston - Victoria**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	119.0	122.5	129.2	129.2	129.2
Educational and General Funds Non-Faculty Employees	171.1	221.8	196.7	196.7	196.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>290.1</b>	<b>344.3</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	3.0	3.0	3.0	3.0	3.0
<b>Subtotal, Other Appropriated Funds</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Subtotal, All Appropriated</b>	<b>293.1</b>	<b>347.3</b>	<b>328.9</b>	<b>328.9</b>	<b>328.9</b>
Non Appropriated Funds Employees	139.2	128.0	169.2	161.6	161.6
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>139.2</b>	<b>128.0</b>	<b>169.2</b>	<b>161.6</b>	<b>161.6</b>
<b>GRAND TOTAL</b>	<b>432.3</b>	<b>475.3</b>	<b>498.1</b>	<b>490.5</b>	<b>490.5</b>

**Schedule 7: Personnel**  
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Agency code: **765** Agency name: **University of Houston - Victoria**

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	124.0	125.0	136.0	139.0	139.0
Educational and General Funds Non-Faculty Employees	193.0	221.0	217.0	218.0	218.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>317.0</b>	<b>346.0</b>	<b>353.0</b>	<b>357.0</b>	<b>357.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	5.0	5.0	5.0	5.0	5.0
<b>Subtotal, Other Appropriated Funds</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Subtotal, All Appropriated</b>	<b>322.0</b>	<b>351.0</b>	<b>358.0</b>	<b>362.0</b>	<b>362.0</b>
Non Appropriated Funds Employees	194.0	178.0	181.0	185.0	185.0
<b>Subtotal, Non-Appropriated</b>	<b>194.0</b>	<b>178.0</b>	<b>181.0</b>	<b>185.0</b>	<b>185.0</b>
<b>GRAND TOTAL</b>	<b>516.0</b>	<b>529.0</b>	<b>539.0</b>	<b>547.0</b>	<b>547.0</b>

**Schedule 7: Personnel**  
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Agency code: **765** Agency name: **University of Houston - Victoria**

	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budgeted 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$9,842,484	\$10,452,281	\$11,566,909	\$11,913,916	\$12,271,334
Educational and General Funds Non-Faculty Employees	\$7,917,797	\$9,531,810	\$7,900,223	\$8,137,230	\$8,381,347
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$17,760,281</b>	<b>\$19,984,091</b>	<b>\$19,467,132</b>	<b>\$20,051,146</b>	<b>\$20,652,681</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$64,944	\$31,115	\$53,129	\$18,896	\$19,841
<b>Subtotal, Other Appropriated Funds</b>	<b>\$64,944</b>	<b>\$31,115</b>	<b>\$53,129</b>	<b>\$18,896</b>	<b>\$19,841</b>
<b>Subtotal, All Appropriated</b>	<b>\$17,825,225</b>	<b>\$20,015,206</b>	<b>\$19,520,261</b>	<b>\$20,070,042</b>	<b>\$20,672,522</b>
Non Appropriated Funds Employees	\$5,878,816	\$5,021,433	\$7,026,048	\$6,911,771	\$7,119,124
<b>Subtotal, Non-Appropriated</b>	<b>\$5,878,816</b>	<b>\$5,021,433</b>	<b>\$7,026,048</b>	<b>\$6,911,771</b>	<b>\$7,119,124</b>
<b>GRAND TOTAL</b>	<b>\$23,704,041</b>	<b>\$25,036,639</b>	<b>\$26,546,309</b>	<b>\$26,981,813</b>	<b>\$27,791,646</b>

**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	2	\$ 166,000,000	\$ 166,000,000	\$ 527
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Academic Expansion/Land Acquisition		Construction/Land		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Victoria Campus		Instruction/Office/Labs		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2015		08/01/2020		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
232,000	153,120			

**Project Description**

The request includes three interconnected parts:

1. 232,000 GSF of new academic space at a cost of \$120,650,000 consisting of:
  - \* 63,000 GSF facility to replace space renovated for a new library and centralized student support functions
  - \* 70,000 GSF facility for science and technology support
  - \* 29,000 GSF existing shell space build out in classrooms, faculty and staff offices
  - \* 70,000 GSF facility to support growth
  
2. Renovation of existing space in the west and center buildings at a cost of \$20,450,000 and including:
  - \* 55,000 GSF spare renovation within University West into a Learning Commons incorporating a new contemporary library and student support center
  - \* 21,000 GSF spare renovation within University Center for a new student welcome center and centralized enrollment services operation bringing together admission, financial aid and student recruitment
  
3. Purchase of 80 acres of land at a cost of \$24,900,000 adjacent to the campus to support the growth of UHV

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	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 8D: Tuition Revenue Bonds Request by Project**  
 84th Regular Session, Agency Submission, Version 1

Agency Code: 765

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Campus Expansion	2016	2035	\$ 14,472,636.00	\$ 14,472,636.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 14,472,636.00</u>	<u>\$ 14,472,636.00</u>



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**765 University of Houston - Victoria**

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

**(1) Year Special Item:**           2012  
Original Appropriations:   \$4,200,000

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

Support needed while the University transitions to a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation.

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

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

During the 18st 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 become a destination, residential campus. Downward expansion is a key component to expanding access to higher education and enhancing student success. UHV is now providing an entry point to students in the region, being the only four-year university within a 100 mile radius of Victoria.

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

The university has been aggressively recruiting and offering scholarship programs to attract students from other parts of Texas. UHV is focusing attention on students who have been historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation. Recruitment efforts have been successfully attracting students from deep South Texas including the Rio Grande Valley and the San Antonio and Houston metro areas. UHV continues to see significant growth related expenditures for activities directly related to downward expansion as freshmen and sophomore enrollment increases. Such expenses include: salaries and benefits for additional faculty and staff; increased marking and recruitment efforts; expanded student support services, retention initiatives, and tutorial services.

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

UHV State Appropriations to UHV and local funds

**(5) Formula Funding:**

N

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

Tuition and Fees and gifts

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

UHV will have severely limited expansion capabilities with the current infrastructure which will diminish its ability to become a four-year residential campus as well as its ability to focus on "Closing the Gaps."

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**765 University of Houston - Victoria**

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**Special Item:**     2       **Center for Regional Outreach**

**(1) Year Special Item:**             1998  
Original Appropriations:   \$366,656

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

Through outreach efforts, ambassadors from the University annually reach over 5,000 area middle and high school students and assist in creating a pipeline of college-goers for the future. The Center's activities compliment and address "Closing the Gaps", a state-wide project 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 was developed to address serious educational concerns in our service area centering on college enrollment rates for area minorities.

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

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

The Center's programs have been successful in reaching students, primarily first generation and Hispanics in the region, and sending more to higher education, including UHV. UHV has earned designation as a Hispanic Serving Institution, with a total enrollment of more than 25% Hispanics. Each of UHV's freshmen classes have consisted heavily of first generation college students (34-40% each year), averaging 46% Hispanic and 71% minority in composition.

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

This funding will provide outreach services to increase the college-going rate in our region (~14%), which lags that of the State (~18%) and the US (~17.5%). The type of outreach provided by the Center is characteristic of the "engaged" university, with personal interaction and real-world examples.

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

UHV State Appropriations

**(5) Formula Funding:**

N

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

Hispanic Heritage Month and Scholarship Tournament donations of \$1,000; 2013-14, \$2,600. Project \$3,000 for the 2016-17 biennium.

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

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**765 University of Houston - Victoria**

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

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**765 University of Houston - Victoria**

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**Special Item:**     3       **Small Business Development Center**

**(1) Year Special Item:**             1985  
Original Appropriations:   \$473,110

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

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

UHV is requesting continued funding of \$473,110 for the biennium (\$236,555 per year).

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

Since the University began service to the state in the area of small business development, UHV has significantly improved and expanded its services, supporting this effort through careful management of state and federal funding and through its own revenue-generating activities. For the most recent fiscal year 2013, (October 1, 2012 to September 30, 2013) business assistance was provided through the creation or expansion of 72 regional businesses, which created 583 new and retained jobs. During this period, 410 clients were assisted, with 5,624 client hours compiled, helping to obtain over \$18,000,000 in new capital and \$15,485,000 in increased client sales. During the same period, the center had 90 regional training events with 798 attendees. The SBDC, which serves 11 rural counties, has a permanent branch office in Gonzales, Texas with additional satellite offices in the remainder of the 9 outlying counties. Most of these satellite offices are located either in Economic Development Centers or Chamber of Commerce offices due to the partnership the SBDC has with these entities.

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

During the next two fiscal years with the anticipated stability of our staff, we expect our attainment of impact goals to increase in proportion to the experience of the staff. Another area of growth will be in our advocacy and outreach to the eleven county region we work. The partnerships and relationships should grow as a result of the stability in the business advisor staff, and as a result, support for the new Regional Economic Development Center and program should be enhanced. Our presence in our region will further the UHV brand throughout the region helping grow the university.

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

None

**(5) Formula Funding:**

N

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

2011 - \$331,237 Federal & Local Government Support;  
\$2,000 Program Income

**Schedule 9: Special Item Information**

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**765 University of Houston - Victoria**

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

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

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**765 University of Houston - Victoria**

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**Special Item:**     4       **Master's Degree in Nursing**

**(1) Year Special Item:**           2008  
Original Appropriations:   \$742,500

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

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

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

UHV created an RN-BSN program which was initiated in Fall 2006, a Second Degree BSN initial RN licensure program in Summer of 2008, and a MSN degree with an emphasis in nursing administration was approved by the THECB and initiated in Summer 2008. The nursing program was expanded to create a master's program with an emphasis in education, which will prepare nurses for the role of nurse educator and provide additional faculty in our area. New faculty will replace those who are or will soon be eligible for retirement, and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing graduates entering the local and statewide health care workforce. The nursing program further expanded by offering a Family Nurse Practitioner MSN degree starting in fall 2013.

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

The School of Nursing expects to increase its enrollment in the MSN program to 100 students and 140 in the RN-BSN program. The School of Nursing expects to increase the graduation rate of the Second Degree BSN program to 85% of the 60 admitted students annually.

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

UHV's State Appropriation

**(5) Formula Funding:**

N

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

2011 - \$100,000 in Private Gifts  
2012 - \$1,489 in Unrestricted Gifts & contributions and \$118,284 in Private Grants  
2013-2015 - \$400,000 in Private Grants

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**765 University of Houston - Victoria**

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

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

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