

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

University of Houston-Victoria

**Date of Submission
August, 2016**

**University of Houston-Victoria
Legislative Appropriations Request 2018 and 2019**

Table of Contents

Administrator’s Statement	1
Organizational Chart.....	5
Certificate of Dual Submissions	6
Budget Overview-Biennial Amounts.....	7
2. A. Summary of Base Request by Strategy	8
2. B. Summary of Base Request by Method of Finance	12
2. C. Summary of Base Request by Object of Expense.....	17
2. D. Summary of Base Request by Objective Outcomes.....	18
2. E. Summary of Exceptional Items Request	21
2. F. Summary of Total Request by Strategy	22
2. G. Summary of Total Request Objective Outcomes.....	26
3. A. Strategy Request	
Operations Support.....	30
Teaching Experience Supplement.....	34
Staff Group Insurance Premiums	36
Workers’ Compensation Insurance	38
Texas Public Education Grants	40
Educational and General Space Support.....	42
Small Institution Supplement.....	44
Master’s Degree in Nursing	46
Downward Expansion	48
Center for Regional Outreach	50
Small Business Development Center	52
Institutional Enhancement.....	54
Exceptional Item Request	56
Comprehensive Research Fund.....	58

3.A.1 Program-Level Request.....	61
4. A. Exceptional Item Request Schedule	
Downward Expansion.....	62
Regional Economic Development Center.....	64
4. B. Exceptional Items Strategy Allocation Schedule	
Downward Expansion.....	66
Regional Economic Development Center.....	67
4. C. Exceptional Items Strategy Request	
Downward Expansion.....	68
Regional Economic Development Center.....	68
6. A. Historically Underutilized Business (HUB) Supporting Schedule	69
6. G. Homeland Security Funding Schedule.....	71
6. H. Estimated Funds Outside the Institutions Bill Pattern	73
6. I. 10 Percent Biennial Base Reduction Options	74
Supporting Schedules	
Schedule 1 – Other Educational and General Income	78
Schedule 2 – Selected Educational, General and Other Funds	81
Schedule 3A – Staff Group Insurance Data Elements	83
Schedule 4 – Computation of OASI	86
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential	87
Schedule 6 – Capital Funding	88
Schedule 7 – Personnel	89
Schedule 8B – Tuition Revenue Bond Issuance History	92
Schedule 9 – Special Item Information.....	93

Schedules Not Included

Agency Code: 765	Agency Name: University of Houston - Victoria	Date: August, 2016
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 2018-19 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3.B.	Rider Revisions and Additions Request	
3.C.	Rider Appropriations and Unexpended Balances Request	
5.A.- 5.E.	Capital Budget Projects	
6.B.	Current Biennium One-time Expenditure Schedule	
6.C.	Federal Funds Supporting Schedule	
6.D.	Federal Funds Tracking Schedule	
6.E.	Estimated Revenue Collections Supporting Schedule	
6.F.	Advisory Committee Supporting Schedule	
6.J.	Budgetary Impacts Related to Federal Health Care Reform	
6.K.	Budgetary Impacts Related to the Budget Control Act--Sequestration	
7.	Administrative and Support Costs	
Schedule 8.	Summary of Requests for Capital Project Financing	
Schedule 8.A.	Proposed TRB Projects Schedule	
Schedule 8.C.	Revenue Capacity for Tuition Revenue Bond Projects	
Schedule 8.D.	Tuition Revenue Bonds Request by Project	

Administrator's Statement

8/15/2016 3:08:40PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

The University of Houston-Victoria (UHV) shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in the State. In 1973, UHV was established as a senior-level institution of the University of Houston and became an independently accredited institution in 1983. During the 81st Legislative Session, the University was approved to offer freshman and sophomore courses through downward expansion, and the University admitted its first freshman class in 2010. Located between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi, UHV is the only institution of higher education offering bachelor's and master's degrees within a 100-mile radius of Victoria.

UHV contributes significantly to Texas public higher education by providing access to a large number of first-generation college students, especially low-income and minority populations. The student population at UHV has changed dramatically since downward expansion. Prior to that, the University was an upper-level commuter campus with a predominately Caucasian population with an average age in the late twenties. With the enrollment of freshman and sophomore students, the University now serves a younger, more diverse population. Of the current freshman class at UHV, 45% percent are 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 continue to support downward expansion and ongoing program and community-outreach initiatives. The focal point of all UHV is to grow enrollment while increasing student retention and completion rates.

UHV is requesting continued support for Special Item funding for 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 driver to expanding access to higher education in this region of South Texas. As with other Texas universities that transitioned from two to four year campuses, additional funds are necessary to provide access and meet new student service needs. Since UHV is the only four-year residential university within a 100 mile radius of Victoria, our focus continues to be 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. The campus continues to improve existing student support services and provide new ones to make the experience at UHV a positive one that will encourage completion of the full four years.

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

- **Master's in Nursing**

UHV's nursing program was transferred to the University of Houston this past legislative session. UHV reestablished a nursing program in 2016 under UHV's School of Education, Health Professions and Human Development. The nursing program provides associate degree nurses access to BSN degrees and an opportunity to advance within the profession. UHV must hire additional faculty and accept more students through growing the RN-to-BSN program and develop BSN and MSN programs to service the community and region, including the Family Nurse Practitioner program. Without funding, the growth of the programs and ability to impact the nursing shortage and patient care will be negatively impacted.

UHV is requesting \$742,500 for the biennium (\$371,250 per year). No increase in support requested.

- **Center for Regional Outreach** - The purpose of this request is to sustain support for the centerpiece program of the University's higher education outreach services within the region, Letting Education Achieve Dreams (LEAD). Currently, our region's college-going rate is about 4% below that of the State (14% versus 18%) and nation (14% versus 17.5%). To increase this rate, the Center for Regional Outreach has developed LEAD as an intrusive and engaging mentorship model. This program

Administrator's Statement

8/15/2016 3:08:40PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

benefits not only those who live within UHV's service region, but also directly complements the State's 60x30TX initiative. The LEAD program has been instrumental in recruiting first-generation, minority, and underserved and non-traditional student population to higher education programs at UHV and throughout the State. Since the "downward expansion" brought freshmen to UHV in 2010, UHV has had freshman classes every year with high proportions (36-41%) of first-generation students. Additionally, UHV's freshmen classes have each included at least 45% Hispanics and at least 70% total minority enrollment.

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

• **Small Business Development Center(SBDC)**

The SBDC center located on the University of Houston-Victoria campus, serves 11 rural counties and several satellite offices. The mission of the Small Business Development Center is to promote small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. Services include individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. Since 1985, the University of Houston-Victoria Small Business Development Center (UHV SBDC) has served 11 counties in the region. SBDC's are a revenue positive organization, funded by a combination of state and federal dollars.

For the seven most recent operating quarters for which data is available (FY15 and the first three quarters of FY16, through June 30) the SBDC had the following economic impact:

- o The UHV SBDC helped 733 clients in the creation or expansion of 148 businesses. These businesses resulted in the creation and retention of 1,060 jobs for the region.
- o The UHV SBDC business advisors compiled 9,225 hours assisting the business clients valued at \$922,500 (\$100 per hour)
- o Capital formation for the period was \$25,515,485 along with \$25,046,941 in increased sales.
- o The UHV SBDC training program brought 187 training and workshop events to 2,073 regional attendees from the 11-county area.

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

UHV is requesting Exceptional Item funding for the following priorities:

- **Downward Expansion** – Additional funds are needed for operational expenses associated with downward expansion until such time as enrollment and full formula funding grows in size to meet institutional funding needs to enable UHV to be self-sufficient. The formula rate for a smaller number of students is inadequate to fund the operational and service needs for new students. During the most recent two years, UHV continued to expend significant institutional funds for expenses directly related to preparation and implementation of downward expansion. For the 2016-17 biennium, UHV received \$4.2 million (\$2.1 million per year) for which we are very appreciative. However, in comparison, other institutions of similar size received appropriations ranging from \$5-6.5 million in similar stages of downward expansion.

UHV is requesting an additional \$1,800,000 for the biennium (\$900,000 per year) to defray downward expansion costs.

- **Regional Center for Economic Development (RCED/Center)** – The focus of the Regional Center for Economic Development will be at the community and county level, working to build upon the assets and resources of the area, leading to stronger regional relationships, job growth, and more economic opportunities in the 11-county service area. The RCED emphasis will be on the underserved 10 predominately rural counties to promote small business and community economic development. The RCED will work closely with the UHV Small Business Development Center (SBDC) and other partners to offer individual business counseling,

Administrator's Statement

8/15/2016 3:08:40PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

technical assistance, group training seminars, advocacy and research information. The UHV RECD started the outreach program in the fall 2015.

The UHV SBDC will be an integral part of the RCED providing the management expertise and oversight for the operation and serving a key role in business development support. The UHV SBDC already has the trust of the communities in the area and a history of creating valuable partnerships throughout the region. These established partnerships will become a valuable benefit to the Center in its regional outreach efforts and economic development. Because of this relationship, the RCED will have the regional trust necessary to give the Center credibility and effectiveness. The combined effort of the RCED and the SBDC will result in new business start-ups, existing business growth, leadership and community development, youth development, and a greater sense of cooperative regionalism. The Center is expected to create 120 jobs annually within the 11-county area and will have an overall positive revenue effect to the state.

UHV is requesting \$600,000 for the biennium (\$300,000 per year).

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

- Maintain supplemental state funding for smaller universities with enrollments below 5,000.
 - o Fixed costs are unavoidably higher compared to variable costs at smaller universities and it is essential to maintain supplemental state funding for the smaller institutions, such as UHV.
- Restore 4% reduction in LAR funding.
 - o This reduction, if it were to happen, would be very difficult for this small institution. UHV already has high expenses in tutoring for first-generation and under-prepared minority students.
- Restore base funding semester credit hour (SCH) rate to \$62.19/weighted SCH, the level supported by the legislature in 2010-11.
 - o Additional formula funding support is critical in reaching under-represented students who need the support, both academically and outside the classroom.
- Provide continued support for employee health care costs:
 - o Health care costs continue to rise at annual rates outpacing the actual rate of inflation - sometimes often double or triple the actual inflation rate. Shifting costs to employees is neither a desirable or long-term sustainable solution. While this may save money in the short term, over time employee morale and satisfaction will be adversely affected, leading to problems attracting and retaining faculty and staff.
- Reimbursement for cost of Hazlewood Act benefits to 100%.
 - o It is requested that funds be appropriated by the state to cover the full costs of Hazlewood Act exemptions. While UHV is dedicated in supporting educational opportunities and benefits for veterans and their families these exemptions have a greater proportional impact on the limited resources available to smaller institutions. The value of the Hazlewood Act and the size of the exemption has increased, providing very significant financial benefits to veterans. The value of Hazlewood Act exemptions issued by UHV since FY09 have increased more than threefold:
 1. At UHV, FY09 Hazlewood exemptions were \$200,839 with no reimbursements from the state at that time.
 2. FY15 UHV Hazlewood Exemptions had climbed to \$571,489 while the reimbursement received from the state was \$21,724.
 3. FY16 Hazlewood Exemptions at UHV through 6/30/16, have already surpassed FY15, increasing to \$632,892 and reimbursement from the state received for the 9 month period has been \$61,752.

Administrator's Statement

8/15/2016 3:08:40PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

In Summary:

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. This has been the pattern for UHV as well.

As these upper-level institutions transitioned to four-year campuses, a common denominator associated with that growth was the continued support from the Legislature for Special and Exceptional Item funding. These expenses are associated with marketing and recruitment efforts, additional scholarships, and other aid required to attract new students. Increased staffing and security needs must also be met and support must be provided to retain these students.

UHV continues to develop its academic and extracurricular programs and its presence within the region through its off-campus delivery sites and on-line programs. International partnerships for study abroad and program delivery are being developed in several countries.

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.

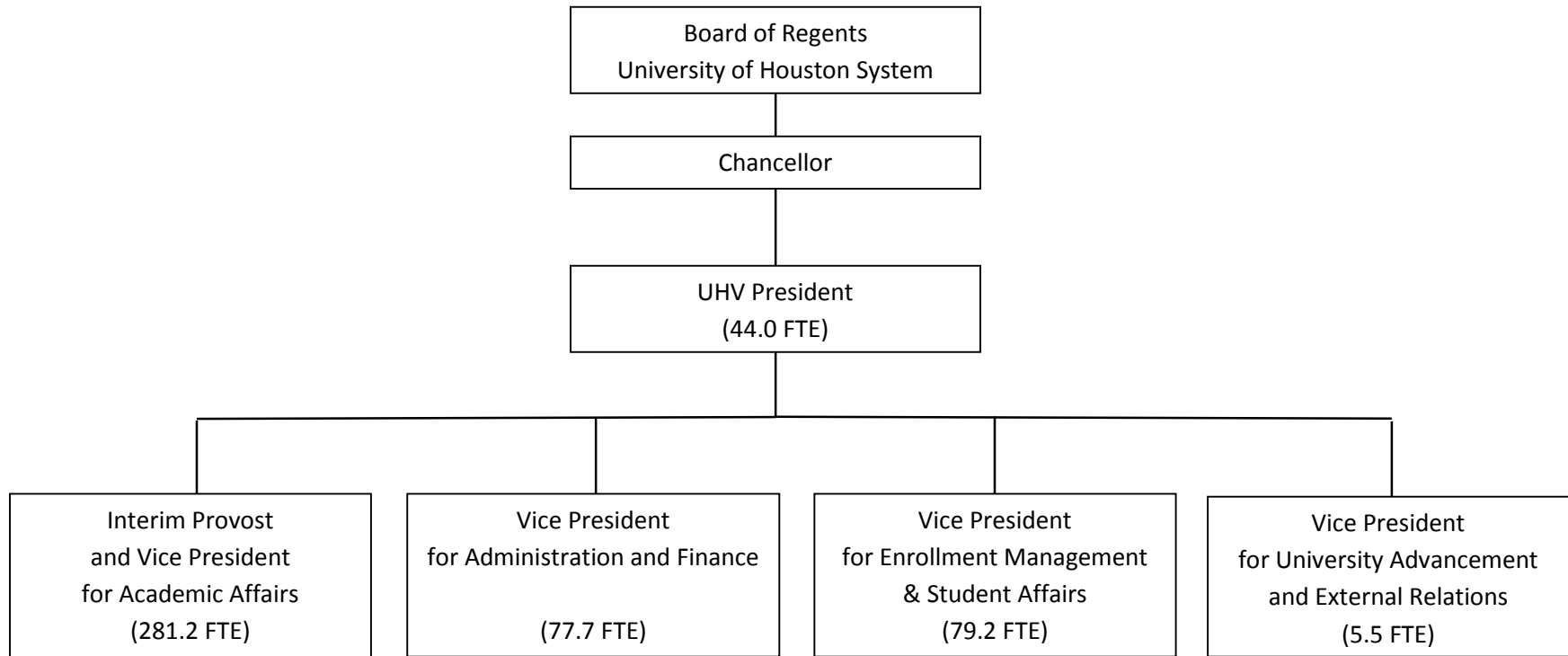
The University of Houston-Victoria, while a small institution, has had and will continue to have an important and growing influence on the welfare of the region:

- We enjoy widespread community and regional support.
- We have trained most of the teachers and many of the managers and entrepreneurs in the area.
- We have developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serves the interests of its region and is at the disposal of the UH System.
- We were 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 of all which have become part of the fabric of Victoria. Such community activities enrich the spirit and elevates the quality of life.

Thank you for your support and your consideration of these requests.

R. Vic Morgan
President

University of Houston – Victoria Organizational Chart





CERTIFICATE

Agency Name University of Houston-Victoria

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Raymond V. Morgan, Jr.
Signature

Raymond V. Morgan, Jr.
Printed Name

President
Title

July 21, 2016
Date

Board or Commission Chair

Tilman J. Fertitta
Signature

Tilman J. Fertitta
Printed Name

Chairman, UH System Board of Regents
Title

8/9/14
Date

Chief Financial Officer

Wayne B. Beran
Signature

Wayne B. Beran
Printed Name

Vice President for Administration and Finance
Title

07/21/16
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	22,899,732		7,731,944						30,631,676			
1.1.2. Teaching Experience Supplement	694,953								694,953			
1.1.3. Staff Group Insurance Premiums			1,586,935	1,709,372					1,586,935	1,709,372		
1.1.4. Workers' Compensation Insurance	93,513	87,621							93,513	87,621		
1.1.6. Texas Public Education Grants			1,540,304	1,551,196					1,540,304	1,551,196		
Total, Goal	23,688,198	87,621	10,859,183	3,260,568					34,547,381	3,348,189		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	1,301,891								1,301,891			
Total, Goal	1,301,891								1,301,891			
Goal: 3. Provide Special Item Support												
3.1.1. Master'S Degree In Nursing	742,500	742,500							742,500	742,500		
3.1.2. Downward Expansion	4,200,000	4,200,000							4,200,000	4,200,000		
3.3.1. Center For Regional Outreach	336,656	185,160							336,656	185,160		
3.3.2. Small Business Development Center	473,110	260,210							473,110	260,210		
3.4.1. Institutional Enhancement		3,982,522					1,798	1,798	1,798	3,984,320		
3.5.1. Exceptional Item Request												2,400,000
Total, Goal	5,752,266	9,370,392					1,798	1,798	5,754,064	9,372,190		2,400,000
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	2,632	2,632							2,632	2,632		
Total, Goal	2,632	2,632							2,632	2,632		
Total, Agency	30,744,987	9,460,645	10,859,183	3,260,568			1,798	1,798	41,605,968	12,723,011		2,400,000
Total FTEs									328.9	328.9		12.0

2.A. Summary of Base Request by Strategy

8/15/2016 1:46:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	15,429,603	14,777,871	15,853,805	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	347,477	347,476	347,477	0	0
3 STAFF GROUP INSURANCE PREMIUMS	771,121	732,249	854,686	854,686	854,686
4 WORKERS' COMPENSATION INSURANCE	45,804	34,859	58,654	43,810	43,811
6 TEXAS PUBLIC EDUCATION GRANTS	816,161	764,706	775,598	775,598	775,598
TOTAL, GOAL 1	\$17,410,166	\$16,657,161	\$17,890,220	\$1,674,094	\$1,674,095
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	610,082	625,544	676,347	0	0
5 SMALL INSTITUTION SUPPLEMENT (1)	0	0	0	0	0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/15/2016 1:46:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$610,082	\$625,544	\$676,347	\$0	\$0
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 MASTER'S DEGREE IN NURSING		379,293	371,250	371,250	371,250	371,250
2 DOWNWARD EXPANSION		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
3 Public Service Special Item Support						
1 CENTER FOR REGIONAL OUTREACH		168,285	168,328	168,328	92,580	92,580
2 SMALL BUSINESS DEVELOPMENT CENTER		236,555	236,555	236,555	130,105	130,105
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		0	899	899	1,992,160	1,992,160
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$2,884,133	\$2,877,032	\$2,877,032	\$4,686,095	\$4,686,095

2.A. Summary of Base Request by Strategy

8/15/2016 1:46:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	2,079	1,316	1,316	1,316	1,316
TOTAL, GOAL 6	\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
TOTAL, AGENCY STRATEGY REQUEST	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506

2.A. Summary of Base Request by Strategy

8/15/2016 1:46:32PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,003,289	15,363,462	15,381,525	4,730,322	4,730,323
SUBTOTAL	\$15,003,289	\$15,363,462	\$15,381,525	\$4,730,322	\$4,730,323
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	921,218	868,447	828,600	0	0
770 Est Oth Educ & Gen Inco	4,981,953	3,928,245	5,233,891	1,630,284	1,630,284
SUBTOTAL	\$5,903,171	\$4,796,692	\$6,062,491	\$1,630,284	\$1,630,284
Other Funds:					
802 License Plate Trust Fund No. 0802	0	899	899	899	899
SUBTOTAL	\$0	\$899	\$899	\$899	\$899
TOTAL, METHOD OF FINANCING	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:33PM

Agency code: 765		Agency name: University of Houston - Victoria				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$15,002,253	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$15,363,462	\$15,381,525	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$4,730,322	\$4,730,323
<i>RIDER APPROPRIATION</i>						
Sec. 54, Special Provisions Higher Ed., Appropriations for the Research Development Fund (2014-1						
		\$1,043	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						
		\$(7)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$15,003,289	\$15,363,462	\$15,381,525	\$4,730,322	\$4,730,323

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:33PM

Agency code: 765	Agency name: University of Houston - Victoria				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	\$15,003,289	\$15,363,462	\$15,381,525	\$4,730,322	\$4,730,323

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,159,131	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,044,843	\$1,044,843	\$0	\$0
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BASE ADJUSTMENT

Revised Revenue Receipts

\$(237,913)	\$(176,396)	\$(216,243)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$921,218	\$868,447	\$828,600	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,750,576	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:33PM

Agency code:	765	Agency name:	University of Houston - Victoria			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$4,981,438	\$5,014,362	\$1,630,284	\$1,630,284
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts		\$75,779	\$(739,863)	\$(771,821)	\$0	\$0
Comments: UHV has revised receipts due to the transition from UHS Sugar Land to UHS Katy and a declining graduate student enrollment.						
Adjustment to Expended		\$155,598	\$(313,330)	\$991,350	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$4,981,953	\$3,928,245	\$5,233,891	\$1,630,284	\$1,630,284
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$5,903,171	\$4,796,692	\$6,062,491	\$1,630,284	\$1,630,284
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$5,903,171	\$4,796,692	\$6,062,491	\$1,630,284	\$1,630,284
TOTAL, GR & GR-DEDICATED FUNDS		\$20,906,460	\$20,160,154	\$21,444,016	\$6,360,606	\$6,360,607

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:33PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
<u>802</u> License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article III, Special Provisions for Higher Education, Sec. 60, Texas Collegiate License Plate Scholar					
	\$0	\$899	\$899	\$899	\$899
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$899	\$899	\$899	\$899
TOTAL, ALL OTHER FUNDS	\$0	\$899	\$899	\$899	\$899
GRAND TOTAL	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:33PM

Agency code: 765	Agency name: University of Houston - Victoria				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	293.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	328.9	328.9	328.9	328.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount over cap/ (amount below cap)	5.1	0.0	0.0	0.0	0.0
Unauthorized Amount over cap/ (amount below cap)	0.0	(17.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	298.7	311.9	328.9	328.9	328.9
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

8/15/2016 1:46:34PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$7,650,270	\$7,608,505	\$8,162,688	\$289,929	\$289,929
1002 OTHER PERSONNEL COSTS	\$110,468	\$180,671	\$176,276	\$0	\$0
1005 FACULTY SALARIES	\$11,496,520	\$10,786,672	\$11,413,598	\$4,394,667	\$4,394,667
2001 PROFESSIONAL FEES AND SERVICES	\$2,700	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,646,502	\$1,585,205	\$1,692,353	\$1,676,909	\$1,676,910
OOE Total (Excluding Riders)	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506
OOE Total (Riders)					
Grand Total	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/15/2016 1:46:34PM

765 University of Houston - Victoria

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	0.00%	36.00%	38.00%	40.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	36.00%	38.00%	40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	36.00%	38.00%	40.00%	42.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	36.00%	38.00%	40.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	36.00%	38.00%	40.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	6.60%	0.00%	0.00%	0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.90%	0.00%	0.00%	0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	5.90%	0.00%	0.00%	0.00%	0.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.00%	62.00%	63.00%	64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.00%	62.00%	63.00%	64.00%	65.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/15/2016 1:46:34PM

765 University of Houston - Victoria

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.90%	60.00%	61.00%	62.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	65.40%	66.00%	67.00%	67.00%	68.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.90%	63.00%	65.00%	68.00%	70.00%
16 Percent of Semester Credit Hours Completed	92.80%	93.00%	93.50%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	51.00%	52.00%	52.00%	53.00%	53.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	74.00%	75.00%	75.00%	76.00%	76.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.00%	72.00%	72.00%	73.00%	73.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.80%	52.00%	54.00%	56.00%	58.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.90%	60.00%	63.00%	66.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.60%	27.00%	30.00%	33.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.00%	34.00%	34.00%	35.00%	35.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	100.00%	95.00%	95.00%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/15/2016 1:46:34PM

765 University of Houston - Victoria

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.21	0.17	0.50	1.00	1.25
31 External or Sponsored Research Funds As a % of State Appropriations	0.50%	0.20%	1.00%	1.50%	1.75%
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	33.33%	100.00%	100.00%	100.00%	100.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00	9.00	9.00	9.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2016
 TIME : 1:46:34PM

Agency code: 765

Agency name: University of Houston - Victoria

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Downward Expansion	\$900,000	\$900,000	6.5	\$900,000	\$900,000	6.5	\$1,800,000	\$1,800,000	
2	Economic Development Center	\$300,000	\$300,000	5.5	\$300,000	\$300,000	5.5	\$600,000	\$600,000	
Total, Exceptional Items Request		\$1,200,000	\$1,200,000	12.0	\$1,200,000	\$1,200,000	12.0	\$2,400,000	\$2,400,000	
Method of Financing										
	General Revenue	\$1,200,000	\$1,200,000		\$1,200,000	\$1,200,000		\$2,400,000	\$2,400,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$1,200,000	\$1,200,000		\$1,200,000	\$1,200,000		\$2,400,000	\$2,400,000	
Full Time Equivalent Positions				12.0				12.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2016

TIME : 1:46:35PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	854,686	854,686	0	0	854,686	854,686
4 WORKERS' COMPENSATION INSURANCE	43,810	43,811	0	0	43,810	43,811
6 TEXAS PUBLIC EDUCATION GRANTS	775,598	775,598	0	0	775,598	775,598
TOTAL, GOAL 1	\$1,674,094	\$1,674,095	\$0	\$0	\$1,674,094	\$1,674,095
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2016

TIME : 1:46:35PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<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	92,580	92,580	0	0	92,580	92,580
2 SMALL BUSINESS DEVELOPMENT CENTER	130,105	130,105	0	0	130,105	130,105
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,992,160	1,992,160	0	0	1,992,160	1,992,160
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL, GOAL 3	\$4,686,095	\$4,686,095	\$1,200,000	\$1,200,000	\$5,886,095	\$5,886,095

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2016

TIME : 1:46:35PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$1,316	\$1,316	\$0	\$0	\$1,316	\$1,316
TOTAL, GOAL 6	\$1,316	\$1,316	\$0	\$0	\$1,316	\$1,316
TOTAL, AGENCY STRATEGY REQUEST	\$6,361,505	\$6,361,506	\$1,200,000	\$1,200,000	\$7,561,505	\$7,561,506
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,361,505	\$6,361,506	\$1,200,000	\$1,200,000	\$7,561,505	\$7,561,506

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2016

TIME : 1:46:35PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$4,730,322	\$4,730,323	\$1,200,000	\$1,200,000	\$5,930,322	\$5,930,323
	\$4,730,322	\$4,730,323	\$1,200,000	\$1,200,000	\$5,930,322	\$5,930,323
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,630,284	1,630,284	0	0	1,630,284	1,630,284
	\$1,630,284	\$1,630,284	\$0	\$0	\$1,630,284	\$1,630,284
Other Funds:						
802 License Plate Trust Fund No. 0802	899	899	0	0	899	899
	\$899	\$899	\$0	\$0	\$899	\$899
TOTAL, METHOD OF FINANCING	\$6,361,505	\$6,361,506	\$1,200,000	\$1,200,000	\$7,561,505	\$7,561,506
FULL TIME EQUIVALENT POSITIONS	328.9	328.9	12.0	12.0	340.9	340.9

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2016
 Time: 1:46:35PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	0.00%	0.00%			0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	0.00%	0.00%			0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2016
 Time: 1:46:35PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%			0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%			0.00%	0.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	65.00%			64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.00%	65.00%			64.00%	65.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	63.00%			62.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.00%	68.00%			67.00%	68.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	68.00%	70.00%			68.00%	70.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2016
 Time: 1:46:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.00%	53.00%			53.00%	53.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	76.00%	76.00%			76.00%	76.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.00%	73.00%			73.00%	73.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.00%	58.00%			56.00%	58.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.00%	70.00%			66.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	33.00%	35.00%			33.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.00%	35.00%			35.00%	35.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.00	1.25			1.00	1.25

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2016
 Time: 1:46:35PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
31 External or Sponsored Research Funds As a % of State Appropriations	1.50%	1.75%			1.50%	1.75%
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	100.00%	100.00%			100.00%	100.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00			9.00	9.00

765 University of Houston - Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	649.00	640.00	637.00	639.00	641.00
	2 Number of Minority Graduates	405.00	402.00	400.00	401.00	402.00
	3 Number of Underprepared Students Who Satisfy TSI Obligations in Math	51.00	52.00	52.00	53.00	53.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	74.00	75.00	75.00	76.00	76.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	71.00	72.00	72.00	73.00	73.00
	6 Number of Two-Year College Transfers Who Graduate	432.00	399.00	390.00	392.00	394.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.02 %	11.59 %	11.30 %	11.30 %	11.30 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,543.00	3,684.42	3,777.00	3,777.00	3,777.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	18.00	17.00	18.00	18.00
	2 Number of Minority Students Enrolled	2,124.00	2,113.00	2,108.00	2,111.00	2,114.00
	3 Number of Community College Transfers Enrolled	1,639.00	1,592.00	1,578.00	1,585.00	1,590.00
	4 Number of Semester Credit Hours Completed	37,162.00	35,681.00	35,580.00	35,600.00	35,615.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:36PM

765 University of Houston - Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
5	Number of Semester Credit Hours	38,703.00	37,875.00	37,772.00	37,772.00	37,772.00
6	Number of Students Enrolled as of the Twelfth Class Day	4,407.00	4,350.00	4,310.00	4,310.00	4,310.00
KEY 7	Average Student Loan Debt	19,067.67	20,937.00	222,822.00	22,822.00	22,822.00
KEY 8	Percent of Students with Student Loan Debt	58.10 %	45.00 %	59.00 %	59.00 %	59.00 %
9	Average Financial Aid Award Per Full-Time Student	10,564.20	10,399.27	10,816.00	10,816.00	10,816.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	87.60 %	75.30 %	75.50 %	75.50 %	75.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,174,052	\$6,192,147	\$6,666,737	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$110,162	\$175,400	\$176,276	\$0	\$0
1005	FACULTY SALARIES	\$9,140,222	\$8,409,888	\$9,010,192	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,467	\$436	\$600	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,429,603	\$14,777,871	\$15,853,805	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,113,714	\$11,478,134	\$11,421,598	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,113,714	\$11,478,134	\$11,421,598	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
704	Bd Authorized Tuition Inc	\$921,218	\$868,447	\$828,600	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,394,671	\$2,431,290	\$3,603,607	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,315,889	\$3,299,737	\$4,432,207	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,429,603	\$14,777,871	\$15,853,805	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		204.6	230.4	240.7	240.7	240.7

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 rater 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.

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 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,631,676	\$0	\$(30,631,676)	\$(22,899,732)	General Revenue Fund - The rate per weighted semester credit hour is established by the Legislature each biennium.
			\$(1,697,047)	Board Authorized Tuition -
			\$(6,034,897)	Estimated Other Education and General Income -
			<u>\$(30,631,676)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$347,477	\$347,476	\$347,477	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$347,477	\$347,476	\$347,477	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$347,477	\$347,476	\$347,477	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$347,477	\$347,476	\$347,477	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$347,477	\$347,476	\$347,477	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:36PM

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$694,953	\$0	\$(694,953)	\$(694,953)	The rate per weighted semester credit hour is established by the Legislature each biennium.
			\$(694,953)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$771,121	\$732,249	\$854,686	\$854,686	\$854,686
TOTAL, OBJECT OF EXPENSE		\$771,121	\$732,249	\$854,686	\$854,686	\$854,686
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$771,121	\$732,249	\$854,686	\$854,686	\$854,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$771,121	\$732,249	\$854,686	\$854,686	\$854,686
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$854,686	\$854,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$771,121	\$732,249	\$854,686	\$854,686	\$854,686

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
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,586,935	\$1,709,372	\$122,437	\$122,437	This strategy is to provide proportional share of staff group insurance premiums paid from Other Education and General Funds
			\$122,437	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,804	\$34,859	\$58,654	\$43,810	\$43,811
TOTAL, OBJECT OF EXPENSE		\$45,804	\$34,859	\$58,654	\$43,810	\$43,811
Method of Financing:						
1	General Revenue Fund	\$45,804	\$34,859	\$58,654	\$43,810	\$43,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,804	\$34,859	\$58,654	\$43,810	\$43,811
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,810	\$43,811
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,804	\$34,859	\$58,654	\$43,810	\$43,811

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$93,513	\$87,621	\$(5,892)	\$(5,892)	The 4% decrease in General Revenue reduction as required by the approved 2018-19 GR/GR-D limit, pursuant to the Governor's Office policy letter of June 30, 2016.
			\$(5,892)	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$816,161	\$764,706	\$775,598	\$775,598	\$775,598
TOTAL, OBJECT OF EXPENSE		\$816,161	\$764,706	\$775,598	\$775,598	\$775,598
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$816,161	\$764,706	\$775,598	\$775,598	\$775,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$816,161	\$764,706	\$775,598	\$775,598	\$775,598
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$775,598	\$775,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$816,161	\$764,706	\$775,598	\$775,598	\$775,598

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: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,540,304	\$1,551,196	\$10,892	\$10,892	This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			\$10,892	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	84.00	84.00	92.00	92.00	92.00
2	Space Utilization Rate of Labs	58.00	64.00	64.00	72.00	72.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$601,391	\$612,266	\$676,347	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$306	\$5,271	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,385	\$8,007	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$610,082	\$625,544	\$676,347	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$610,082	\$625,544	\$676,347	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$610,082	\$625,544	\$676,347	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$610,082	\$625,544	\$676,347	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.6	24.6	29.1	33.1	33.1

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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(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. FTEs will increase as we add new facilities in 2018 and 2019.

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,301,891	\$0	\$(1,301,891)	\$(1,301,891)	The rate per weighted semester credit hour is established by the Legislature each biennium.
			\$(1,301,891)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	These funds are transferred to Operations Support to provide funding for initiatives that allow for additional faculty, quality instructional labs, and new academic program.
			\$0	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Master's Degree in Nursing

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$122,510	\$51,733	\$67,244	\$67,244	\$67,244
1005	FACULTY SALARIES	\$256,298	\$276,784	\$303,406	\$303,406	\$303,406
2009	OTHER OPERATING EXPENSE	\$485	\$42,733	\$600	\$600	\$600
TOTAL, OBJECT OF EXPENSE		\$379,293	\$371,250	\$371,250	\$371,250	\$371,250
Method of Financing:						
1	General Revenue Fund	\$379,293	\$371,250	\$371,250	\$371,250	\$371,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$379,293	\$371,250	\$371,250	\$371,250	\$371,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$371,250	\$371,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,293	\$371,250	\$371,250	\$371,250	\$371,250
FULL TIME EQUIVALENT POSITIONS:		20.3	3.0	5.2	5.2	5.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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UHV's nursing program was transferred to the University of Houston this past legislative session. UHV reestablished a nursing program in 2016 under UHV's School of Education, Health Professions and Human Development. The nursing program provides associate degreed nurses access to online Bachelors of Nursing degrees and an opportunity to advance within the profession. This special item funding has allowed for the development of the new RN-to-BSN program and would allow for continued expansion and the development of a pre-licensure BSN and post-licensure MSN program to be developed to meet the needs of the Coast Bend and Houston communities. By providing funding, UHV can hire additional faculty and accept even more students through growing the RN to BSN and develop BSN and MSN programs to service the community and including the Family Nurse Practitioner program. Without funding, the growth of the programs and ability to impact the nursing shortage and patient care will be negatively impacted.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$742,500	\$742,500	\$0	\$0	Additional information for this strategy is available in Schedule 9, Special Item Information.
			\$0	Total of Explanation of Biennial Change

765 University of Houston - Victoria

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL, OBJECT OF EXPENSE		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Method of Financing:						
1	General Revenue Fund	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,100,000	\$2,100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
FULL TIME EQUIVALENT POSITIONS:		41.5	41.5	41.5	41.5	41.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. This authority for downward expansion was vital for expanding access to higher education and enhancing student success, which are key goals in the state's higher education plan Closing the Gaps and 60x30TX initiatives. Universities throughout the state that have expanded to four-year universities found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper-level institutions do not have the structure in place to provide the support for this endeavor which starts with a small number of students.

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Downward Expansion

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,200,000	\$4,200,000	\$0	\$0	Additional information for this strategy is available in Schedule 9, Special Item Information.
		\$0		Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Center for Regional Outreach

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$168,285	\$168,328	\$168,328	\$92,580	\$92,580
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$168,285	\$168,328	\$168,328	\$92,580	\$92,580
Method of Financing:						
1	General Revenue Fund	\$168,285	\$168,328	\$168,328	\$92,580	\$92,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,285	\$168,328	\$168,328	\$92,580	\$92,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,580	\$92,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$168,285	\$168,328	\$168,328	\$92,580	\$92,580
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.5	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Center's programming, with LEAD as its centerpiece, has proved successful in sending students, primarily first-generation, Hispanics, and adult workers in the region, to higher education institutions including UHV, area community colleges, and institutions throughout the state. Largely due to this outreach, UHV has become a Hispanic Serving Institution, with a total enrollment of more than 25% Hispanics. Each of UHV's freshmen classes have included many first-generation college students (36-41% each year), and have averaged 45% Hispanic and 70% minority students per year. The personalized, intrusive mentorship provided by LEAD has led to more students choosing higher education who would not have otherwise attended, to more college prep programming in area middle and high schools, and more regional publicity for the benefits of educational achievement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$336,656	\$185,160	\$(151,496)	\$(151,496)	The 4% decrease in General Revenue reduction as required by the approved 2018-19 GR/GR-D limit, pursuant to the Governor's Office policy letter of June 30, 2016.
			<u>\$(151,496)</u>	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Small Business Development Center

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$236,555	\$236,555	\$236,555	\$130,105	\$130,105
TOTAL, OBJECT OF EXPENSE		\$236,555	\$236,555	\$236,555	\$130,105	\$130,105
Method of Financing:						
1	General Revenue Fund	\$236,555	\$236,555	\$236,555	\$130,105	\$130,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$236,555	\$236,555	\$236,555	\$130,105	\$130,105
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,105	\$130,105
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$236,555	\$236,555	\$236,555	\$130,105	\$130,105
FULL TIME EQUIVALENT POSITIONS:		4.2	5.9	5.9	3.4	3.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Since 1985, the SBDC has committed to building and preserving long term regional relationships that positively impact the economic health of the communities in the 11 county predominately rural service area. This is accomplished by providing free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability. The requested funding will be used for support staff, operational expenses and support services which also include group training seminars and workshops, advocacy, and research. The SBDC is tax-revenue-neutral as certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. Funding will allow the SBDC to continue to effectively meet its mission of promoting small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity and improved management of small business.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$473,110	\$260,210	\$(212,900)	\$(212,900)	The 4% decrease in General Revenue reduction as required by the approved 2018-19 GR/GR-D limit, pursuant to the Governor's Office policy letter of June 30, 2016.
			\$(212,900)	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,991,261	\$1,991,261
2009	OTHER OPERATING EXPENSE	\$0	\$899	\$899	\$899	\$899
TOTAL, OBJECT OF EXPENSE		\$0	\$899	\$899	\$1,992,160	\$1,992,160
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,991,261	\$1,991,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,991,261	\$1,991,261
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$899	\$899	\$899	\$899
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$899	\$899	\$899	\$899
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,992,160	\$1,992,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$899	\$899	\$1,992,160	\$1,992,160
FULL TIME EQUIVALENT POSITIONS:						

765 University of Houston - Victoria

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,798	\$3,984,320	\$3,982,522	\$3,982,522	These General Revenue funds are transferred to Operations Support to provide funding for initiatives that allow for additional faculty, quality instructional labs, and new academic program.
			\$3,982,522	Total of Explanation of Biennial Change

765 University of Houston - Victoria

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 University of Houston - Victoria

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Additional information for this strategy is available in Schedule 4A, Exceptional Item
			\$0	Total of Explanation of Biennial Change

765 University of Houston - Victoria

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
TOTAL, OBJECT OF EXPENSE		\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
Method of Financing:						
1	General Revenue Fund	\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,316	\$1,316
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,079	\$1,316	\$1,316	\$1,316	\$1,316
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

765 University of Houston - Victoria

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund Service Categories:
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,632	\$2,632	\$0	\$0	The Comprehensive Research Fund is distributed among eligible institutions based on average amount of restricted research funds expended by the institution for the proceeding fiscal years.
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,361,505	\$6,361,506
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,906,460	\$20,161,053	\$21,444,915	\$6,361,505	\$6,361,506
FULL TIME EQUIVALENT POSITIONS:	298.7	311.9	328.9	328.9	328.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 765		Agency: University of Houston-Victoria				Prepared By: Karen Sanders					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations Support	A.1.1	Operations Support	A.1.1.1	Formula Funding - Instructions and Operations Support	\$24,075,891	\$0	\$0	\$0	(\$24,075,891)	-100.0%
		A.1.2	Teaching Experience Supplement	A.1.2.1	Formula Funding - Teaching Experience Supplement	\$694,953	\$0	\$0	\$0	(\$694,953)	-100.0%
		A.1.3	Staff Group Insurance Premiums	A.1.3.1	Staff Group Insurance	\$1,329,428	\$854,686	\$854,686	\$1,709,372	\$379,944	28.6%
		A.1.4	Worker's Compensation Insurance	A.1.4.1	Worker's Compensation Insurance	\$117,308	\$43,810	\$43,811	\$87,621	(\$29,687)	-25.3%
		A.1.5	Texas Public Education Grants	A.1.5.1	Texas Public Education Grants	\$1,716,289	\$775,598	\$775,598	\$1,551,196	(\$165,093)	-9.6%
B	Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	Formula Funding-Educational & General Support	\$3,659,184	\$0	\$0	\$0	(\$3,659,184)	-100.0%
		B.1.2	Small Institution Supplement	B.1.2.1	Formula Funding - Small Institution Supplement	\$1,500,000	\$750,000	\$750,000	\$1,500,000	\$0	0.0%
C	Special Item Support	C.1.1	Master's Degree in Nursing	C.1.1.1	Master's Degree in Nursing	\$742,500	\$371,250	\$371,250	\$742,500	\$0	0.0%
		C.1.2	Downward Expansion	C.1.2.1	Downward Expansion	\$4,200,000	\$2,100,000	\$2,100,000	\$4,200,000	\$0	0.0%
		C.2.1	Center for Regional Outreach	C.2.1.1	Center for Regional Outreach	\$336,656	\$92,580	\$92,580	\$185,160	(\$151,496)	-45.0%
		C.2.2	Small Business Development Center	C.2.2.1	Small Business Development Center	\$473,110	\$130,105	\$130,105	\$260,210	(\$212,900)	-45.0%
		C.3.1	Institutional Enhancement	C.3.1.1	Institutional Enhancement	\$3,982,522	\$1,991,261	\$1,991,261	\$3,982,522	\$0	0.0%
				C.3.2.3	License Plate Scholarships	\$1,798	\$899	\$899	\$1,798	\$0	0.0%
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1.1	Comprehensive Research Fund	\$2,632	\$1,316	\$1,316	\$2,632	\$0	0.0%

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2016
 TIME: 1:46:40PM

Agency code: 765

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Downward Expansion Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,000	315,000
1005	FACULTY SALARIES	390,000	390,000
2009	OTHER OPERATING EXPENSE	195,000	195,000
TOTAL, OBJECT OF EXPENSE		\$900,000	\$900,000
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
TOTAL, METHOD OF FINANCING		\$900,000	\$900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.50	6.50

DESCRIPTION / JUSTIFICATION:

Downward expansion has been a key driver to expanding access to an area where certain student populations have been historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation. UHV offers an attractive opportunity to these and other students being the only four-year residential university within a 100 mile radius of Victoria. Additional funds are needed for operational expenses associated with downward expansion until such time that enrollment and full formula funding grows in size to meet institutional funding needs and be self-sufficient. The formula rate for a smaller number of students during the startup years is inadequate to fund operational and service needs. During the most recent two years, UHV continued to expend significant institutional funds for expenses directly related to preparation and implementation of downward expansion. These costs included salaries/benefits for new faculty and staff, intensive marketing and recruitment efforts, staff training for the freshmen first year experience, developing core curriculum and implementing new programs, and new processes to manage student and financial data. Once essential student support areas have been established, they must be maintained, whether it is for 500 students or 5,000 students.

UHV is requesting an additional \$1,800,000 for the biennium (\$900,000 per year) to defray downward expansion costs.

EXTERNAL/INTERNAL FACTORS:

As with other Texas universities who have transitioned from two to four year campuses, additional funds in the formative years are necessary to provide this new access, meet new student service needs, fund salaries/benefits for new faculty and staff, marketing and recruitment efforts. For the 2016-17 biennium, UHV received \$4.2 million (\$2.1 million per year). However, Texas institutions of similar size received appropriations that were considerably higher, ranging from \$5-6.5 million annually in similar stages of transition: Texas A&M Corpus received 5.6 million per year, 1994-95 biennium; Texas A&M Texarkana received 6.2 million, 2010-11 biennium; UH Clear Lake received

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2016**
TIME: **1:46:40PM**

Agency code: **765**

Agency name:
University of Houston - Victoria

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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6.5 million per year, 2016-17 biennium.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional faculty and staff for instruction, intensive marketing and recruiting and student services and support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$900,000	\$900,000	\$900,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2016
 TIME: 1:46:40PM

Agency code: 765

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Regional Economic Development Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,500	202,500
1002	OTHER PERSONNEL COSTS	27,000	27,000
2009	OTHER OPERATING EXPENSE	70,500	70,500
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
 METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		5.50	5.50

DESCRIPTION / JUSTIFICATION:

The Regional Center for Economic Development (RCED) serves 11 counties in the region to promote the growth, expansion, innovation, leadership development, asset mapping, technical assistance, group training seminars and workshops. The outreach efforts, combined with the work of the University of Houston-Victoria (UHV) Small Business Development Center (SBDC), will bring both business and community development services to underserved rural communities. UHV recognizes the growing need for cooperation and coordination with the rural communities and various local agencies. Currently, as with most counties in Texas, communities consider each other as competitors when discussions arise about bringing businesses, employers, and employees into the area. However, if the communities and counties work together in building a more regional approach, all the individual counties and communities would rise with any economic tide and benefit as well. The new RCED facility is expected to open by spring 2017. The facility will house support areas for the RCED such as a business resource center, training areas, the School of Business Administration, UHV's Department of Career Services and SBDC, as well as programs that focus on job creation and retention. The UHV SBDC will be an integral part of the Center and will have management and oversight of the initiative. The SBDC's history in the area and its involvement with the Center will create valuable partnerships in the 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 support staff, the expansion of training and regional conferences, and increased operational expenses associated with the Center.

UHV is requesting \$600,000 for the biennium (\$300,000 per year)

EXTERNAL/INTERNAL FACTORS:

The proposed University of Houston-Victoria (UHV) Regional Center for Economic Development (RCED) will provide the opportunity to develop a neutral site for its regional community and business development efforts. Providing a neutral environment for individuals, businesses, and communities to meet and work will be vital to the

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2016**
 TIME: **1:46:40PM**

Agency code: **765**

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2018	Excp 2019
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success of the project. The UHV RCED and the UHV Small Business Development Center (SBDC) will be the primary outreach for UHV economic development and community outreach. The goal of the RCED is to bring closer together the 11 counties in the service area to work as a more cohesive unit for the betterment of the whole to bring business development, community development and youth development to the predominately rural, underserved communities. An estimated 120 new jobs per year will be created through the efforts of the RCED and through expanded services of the SBDC.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

New staff to provide community and outreach services, training, and business resources to improve the growth, expansion, and business and community development of the 11 county region.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$300,000	\$300,000	\$300,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2016**
 TIME: **1:46:40PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Downward Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,000	315,000
1005	FACULTY SALARIES	390,000	390,000
2009	OTHER OPERATING EXPENSE	195,000	195,000
TOTAL, OBJECT OF EXPENSE		\$900,000	\$900,000
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
TOTAL, METHOD OF FINANCING		\$900,000	\$900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2016**
 TIME: **1:46:40PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Regional Economic Development Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,500	202,500
1002	OTHER PERSONNEL COSTS	27,000	27,000
2009	OTHER OPERATING EXPENSE	70,500	70,500
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.5	5.5

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2016
TIME: 1:46:41PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	517,500	517,500
1002 OTHER PERSONNEL COSTS	27,000	27,000
1005 FACULTY SALARIES	390,000	390,000
2009 OTHER OPERATING EXPENSE	265,500	265,500
Total, Objects of Expense	\$1,200,000	\$1,200,000

METHOD OF FINANCING:

1 General Revenue Fund	1,200,000	1,200,000
Total, Method of Finance	\$1,200,000	\$1,200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Downward Expansion
 Regional Economic Development Center

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2016**
 Time: **1:46:41PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
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 %	0.9%	-14.1%	\$3,555	\$386,782	15.0 %	23.5%	8.5%	\$1,418,547	\$6,039,584	
32.9%	Special Trade	20.0 %	64.7%	44.7%	\$865,162	\$1,336,969	20.0 %	45.9%	25.9%	\$194,924	\$424,450	
23.7%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$6,513	15.0 %	0.0%	-15.0%	\$0	\$19,328	
26.0%	Other Services	15.0 %	7.6%	-7.4%	\$125,717	\$1,647,292	15.0 %	6.4%	-8.6%	\$118,290	\$1,835,884	
21.1%	Commodities	35.0 %	19.8%	-15.2%	\$364,230	\$1,837,870	35.0 %	22.5%	-12.5%	\$535,951	\$2,378,387	
	Total Expenditures		26.1%		\$1,358,664	\$5,215,426		21.2%		\$2,267,712	\$10,697,633	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

UHV exceeded the HUB procurement goal for Special Trade Construction in FY 2014 and FY 2015. UHV also exceeded the HUB Procurement goal for Building Construction in FY 2015.

Applicability:

Heavy Construction is no applicable to UHV in either fiscal year 2014 or fiscal year 2015 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 each category in the UHV area, and the services do not require or 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 the University departments to notify departments of cumulative HUB expenditures that have been made during the fiscal year and to compare those numbers to the previous fiscal year. Additionally, purchase vendors and procurement card transactions are routinely monitored for possible future HUB purchase opportunities.
- 2) UHV 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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2016**
Time: **1:46:41PM**

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 are small minority-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: 8/15/2016
 TIME: 1:46:42PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$9,885	\$10,182	\$10,487	\$10,802	\$11,126
2003	CONSUMABLE SUPPLIES	\$2,465	\$2,539	\$2,615	\$2,694	\$2,774
2009	OTHER OPERATING EXPENSE	\$580	\$597	\$615	\$634	\$653
TOTAL, OBJECTS OF EXPENSE		\$12,930	\$13,318	\$13,717	\$14,130	\$14,553
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$12,930	\$13,318	\$13,717	\$14,130	\$14,553
	Subtotal, MOF (Other Funds)	\$12,930	\$13,318	\$13,717	\$14,130	\$14,553
TOTAL, METHOD OF FINANCE		\$12,930	\$13,318	\$13,717	\$14,130	\$14,553
FULL-TIME-EQUIVALENT POSITIONS		0.5	0.5	0.5	0.5	0.5

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

Supply expenditures are for activities such as protection of critical infrastructure and key assets, defense against terrorist attacks, emergency preparedness, and response related to terrorism.

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

DATE: 8/15/2016
TIME: 1:46:42PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$28,733	\$29,595	\$30,482	\$31,397	\$32,339
2003	CONSUMABLE SUPPLIES	\$1,905	\$1,962	\$2,021	\$2,082	\$2,144
2009	OTHER OPERATING EXPENSE	\$580	\$597	\$615	\$634	\$653
TOTAL, OBJECTS OF EXPENSE		\$31,218	\$32,154	\$33,118	\$34,113	\$35,136
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$31,218	\$32,154	\$33,118	\$34,113	\$35,136
	Subtotal, MOF (Other Funds)	\$31,218	\$32,154	\$33,118	\$34,113	\$35,136
TOTAL, METHOD OF FINANCE		\$31,218	\$32,154	\$33,118	\$34,113	\$35,136
FULL-TIME-EQUIVALENT POSITIONS		1.0	1.0	1.0	1.0	1.0

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

Supply expenditures are used for maintaining the Business Continuity Plan/COOP Plan and media monitoring services related to natural or man-made disasters such as wildfires, hurricanes, floods, and tornadoes.

University of Houston-Victoria (765)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987		\$ 15,381,525	\$ 15,381,525	\$ 30,763,050	
Tuition and Fees (net of Discounts and Allowances)	4,302,097	4,588,615	8,890,712		4,588,615	4,588,615	9,177,230	
Endowment and Interest Income	6,502	20,742	27,244		20,742	20,742	41,484	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	19,672,061	19,990,882	39,662,943	35.4%	19,990,882	19,990,882	39,981,764	35.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,050,022	\$ 4,486,769	\$ 8,536,791		\$ 4,486,769	\$ 4,486,769	\$ 8,973,538	
Higher Education Assistance Funds	2,850,574	4,275,861	\$ 7,126,435		4,275,861	4,275,861	\$ 8,551,722	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	1,538,240	1,384,562	\$ 2,922,802		1,384,562	1,384,562	\$ 2,769,124	
Total	8,438,836	10,147,192	18,586,028	16.6%	10,147,192	10,147,192	20,294,384	17.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,616,266	14,690,887	29,307,153		14,690,887	14,690,887	29,381,774	
Federal Grants and Contracts	6,908,078	6,459,505	13,367,583		6,459,505	6,459,505	12,919,010	
State Grants and Contracts	228,553	231,565	460,118		231,565	231,565	463,130	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	357,672	339,788	697,460		339,788	339,788	679,576	
Endowment and Interest Income	1,316,318	1,315,331	2,631,649		1,315,331	1,315,331	2,630,662	
Sales and Services of Educational Activities (net)	210,165	168,132	378,297		168,132	168,132	336,264	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,139,216	3,170,608	6,309,824		3,170,608	3,170,608	6,341,216	
Other Income	312,643	312,643	625,286		312,643	312,643	625,286	
Total	27,088,911	26,688,459	53,777,370	48.0%	26,688,459	26,688,459	53,376,918	47.0%
TOTAL SOURCES	\$ 55,199,808	\$ 56,826,533	\$ 112,026,341	100.0%	\$ 56,826,533	\$ 56,826,533	\$ 113,653,066	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
Time: 1:46:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Worker's Comp Insurance							
Category: Administrative - Operating Expenses							
Item Comment: A reduction of funding for the Workers Compensation strategy dealing with costs incurred for employees injured on the job means the university would need to cover the reduction from operational funds. The forced use of operational funds would reduce the available resources to hire additional faculty and staff for this rapidly growing university.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,865	\$5,865	\$11,730	
General Revenue Funds Total	\$0	\$0	\$0	\$5,865	\$5,865	\$11,730	
Item Total	\$0	\$0	\$0	\$5,865	\$5,865	\$11,730	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: During a period of rapid growth, a hiring freeze of faculty and staff personnel will result in decreased services to the university and students impeding growth of the student population. Various program and funding sources will be negatively impacted at a critical period in downward expansion at UHV.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$199,216	\$199,216	\$398,432	
General Revenue Funds Total	\$0	\$0	\$0	\$199,216	\$199,216	\$398,432	
Item Total	\$0	\$0	\$0	\$199,216	\$199,216	\$398,432	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
				(4.0)	(4.0)		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
Time: 1:46:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
3 Center for Regional Outreach							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This impact will result in a reduction of personnel in the Center. The reduction would decrease efforts in the "Closing the Gaps" initiative and the emphasis on raising the educational attainment levels on underrepresented populations in South Texas.							
Strategy: 3-3-1 Center for Regional Outreach							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666	
General Revenue Funds Total	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666	
Item Total	\$0	\$0	\$0	\$16,833	\$16,833	\$33,666	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(0.5)	(0.5)		
4 Masters Degree in Nursing							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A hiring freeze of Nursing 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.							
Strategy: 3-1-1 Master's Degree in Nursing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
General Revenue Funds Total	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
Item Total	\$0	\$0	\$0	\$37,125	\$37,125	\$74,250	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(0.5)	(0.5)		

5 Small Business Development

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
Time: 1:46:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: 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.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,655	\$23,655	\$47,310	
General Revenue Funds Total	\$0	\$0	\$0	\$23,655	\$23,655	\$47,310	
Item Total	\$0	\$0	\$0	\$23,655	\$23,655	\$47,310	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(1.0)	(1.0)		
6 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: 3-1-2 Downward Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$190,207	\$190,207	\$380,414	
General Revenue Funds Total	\$0	\$0	\$0	\$190,207	\$190,207	\$380,414	
Item Total	\$0	\$0	\$0	\$190,207	\$190,207	\$380,414	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				(3.5)	(3.5)		
AGENCY TOTALS							
General Revenue Total				\$472,901	\$472,901	\$945,802	\$945,801
Agency Grand Total	\$0	\$0	\$0	\$472,901	\$472,901	\$945,802	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
Time: 1:46:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Difference, Options Total Less Target							\$1
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				(9.5)	(9.5)		

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	5,401,196	5,063,815	4,972,700	4,972,700	4,972,700
Gross Non-Resident Tuition	1,349,008	1,027,737	1,192,864	1,192,864	1,192,864
Gross Tuition	6,750,204	6,091,552	6,165,564	6,165,564	6,165,564
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(39,092)	(44,148)	(36,824)	(36,824)	(36,824)
Less: Non-Resident Waivers and Exemptions	(263,002)	(243,803)	(258,584)	(258,584)	(258,584)
Less: Hazlewood Exemptions	(140,669)	(149,524)	(174,182)	(174,182)	(174,182)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(921,218)	(868,447)	(828,600)	(828,600)	(828,600)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	5,386,223	4,785,630	4,867,374	4,867,374	4,867,374
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)	(816,161)	(764,706)	(754,540)	(754,540)	(754,540)
Less: Transfer of Funds (2%) for Physician/Dental 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					
Net Tuition	4,570,062	4,020,924	4,112,834	4,112,834	4,112,834

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	3,645	3,690	4,000	4,000	4,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,573,707	4,024,614	4,116,834	4,116,834	4,116,834
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	8,581	6,502	5,259	5,259	5,259
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	8,581	6,502	5,259	5,259	5,259
Subtotal, Other Educational and General Income	4,582,288	4,031,116	4,122,093	4,122,093	4,122,093
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(300,062)	(290,968)	(332,580)	(332,580)	(332,580)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(272,031)	(263,279)	(301,512)	(301,512)	(301,512)
Less: Staff Group Insurance Premiums	(771,121)	(732,249)	(854,686)	(854,686)	(854,686)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,239,074	2,744,620	2,633,315	2,633,315	2,633,315
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	816,161	764,706	754,540	754,540	754,540
Plus: Transfer of Funds 2% for Physician/Dental 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	771,121	732,249	854,686	854,686	854,686
Plus: Board-authorized Tuition Income	921,218	868,447	828,600	828,600	828,600
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

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	5,747,574	5,110,022	5,071,141	5,071,141	5,071,141

Schedule 2: Selected Educational, General and Other Funds

8/15/2016 1:46:44PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	14,760	15,790	24,419	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	330,022	(36,960)	0	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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Hazlewood	21,724	61,752	0	0	0
Top 10% Scholarship	13,000	10,545	18,000	0	0
License Plate Insignia- Account 42200	1,026	261	899	0	0
Other: Fifth Year Accounting Scholarship	13,810	4,000	13,810	0	0
Texas Grants	1,312,083	1,544,865	1,328,333	0	0
B-on-Time Program	134,464	131,128	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,840,889	1,731,381	1,385,461	0	0
General Revenue HEF for Operating Expenses	2,393,921	2,850,574	4,275,861	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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)					

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)	12,630,219	12,880,809	13,718,082	13,718,082	13,718,082
Indirect Cost Recovery (Sec. 145.001(d))	26,186	34,269	20,742	20,742	20,742
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
GR & GR-D Percentages					
GR %	78.50%				
GR-D/Other %	21.50%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	242	190	52	242	67
2a Employee and Children	64	50	14	64	10
3a Employee and Spouse	46	36	10	46	10
4a Employee and Family	41	32	9	41	5
5a Eligible, Opt Out	2	2	0	2	1
6a Eligible, Not Enrolled	14	11	3	14	9
Total for This Section	409	321	88	409	102
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	6	5	1	6	1
6b Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	14	12	2	14	6
Total Active Enrollment	423	333	90	423	108

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	242	190	52	242	67
2e Employee and Children	64	50	14	64	10
3e Employee and Spouse	46	36	10	46	10
4e Employee and Family	41	32	9	41	5
5e Eligible, Opt Out	2	2	0	2	1
6e Eligible, Not Enrolled	14	11	3	14	9
Total for This Section	409	321	88	409	102

765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	247	194	53	247	67
2f Employee and Children	65	51	14	65	10
3f Employee and Spouse	46	36	10	46	11
4f Employee and Family	42	33	9	42	5
5f Eligible, Opt Out	8	7	1	8	2
6f Eligible, Not Enrolled	15	12	3	15	13
Total for This Section	423	333	90	423	108

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 765 University of Houston - Victoria

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	78.5002	\$1,095,587	78.5002	\$1,062,386	78.5001	\$1,214,312	78.5001	\$1,214,312	78.5001	\$1,214,312
Other Educational and General Funds (% to Total)	21.4998	\$300,062	21.4998	\$290,968	21.4999	\$332,580	21.4999	\$332,580	21.4999	\$332,580
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,395,649	100.0000	\$1,353,354	100.0000	\$1,546,892	100.0000	\$1,546,892	100.0000	\$1,546,892

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/15/2016 1:46:45PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,510,078	11,317,572	12,757,412	12,757,412	12,757,412
Employer Contribution to TRS Retirement Programs	782,685	769,595	867,504	867,504	867,504
Gross Educational and General Payroll - Subject To ORP Retirement	7,311,940	6,893,514	8,104,318	8,104,318	8,104,318
Employer Contribution to ORP Retirement Programs	482,588	454,972	534,885	534,885	534,885
Proportionality Percentage					
General Revenue	78.5002 %	78.5002 %	78.5001 %	78.5001 %	78.5001 %
Other Educational and General Income	21.4998 %	21.4998 %	21.4999 %	21.4999 %	21.4999 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	272,031	263,279	301,512	301,512	301,512
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,955,086	1,520,043	2,166,947	2,166,947	2,166,947
Total Differential	37,147	28,881	41,172	41,172	41,172

Schedule 6: Constitutional Capital Funding
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/15/2016 1:46:45PM

765 University of Houston - Victoria					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	2,393,922	2,850,574	4,275,861	4,275,861	4,275,861
Project Allocation					
Library Acquisitions	46,346	67,026	97,725	97,725	97,725
Construction, Repairs and Renovations	1,531,320	994,575	3,046,550	3,046,550	3,046,550
Furnishings & Equipment	239,668	506,904	340,188	176,206	176,206
Computer Equipment & Infrastructure	576,588	1,118,087	955,380	955,380	955,380
Reserve for Future Consideration	0	163,982	(163,982)	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
 Time: 1:46:46PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	136.6	139.5	151.5	151.5	151.5
Educational and General Funds Non-Faculty Employees	162.1	172.4	177.4	177.4	177.4
Subtotal, Directly Appropriated Funds	298.7	311.9	328.9	328.9	328.9
Other Appropriated Funds					
AUF	4.3	2.2	3.1	3.1	3.1
Subtotal, Other Appropriated Funds	4.3	2.2	3.1	3.1	3.1
Subtotal, All Appropriated	303.0	314.1	332.0	332.0	332.0
Non Appropriated Funds Employees	164.0	173.5	178.1	178.1	178.1
Subtotal, Other Funds & Non-Appropriated	164.0	173.5	178.1	178.1	178.1
GRAND TOTAL	467.0	487.6	510.1	510.1	510.1

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
 Time: 1:46:46PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	128.0	121.0	127.0	127.0	127.0
Educational and General Funds Non-Faculty Employees	188.0	198.0	206.0	206.0	206.0
Subtotal, Directly Appropriated Funds	316.0	319.0	333.0	333.0	333.0
Other Appropriated Funds					
AUF	7.0	3.0	4.0	4.0	4.0
Subtotal, Other Appropriated Funds	7.0	3.0	4.0	4.0	4.0
Subtotal, All Appropriated	323.0	322.0	337.0	337.0	337.0
Non Appropriated Funds Employees	298.0	292.0	301.0	301.0	301.0
Subtotal, Non-Appropriated	298.0	292.0	301.0	301.0	301.0
GRAND TOTAL	621.0	614.0	638.0	638.0	638.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2016
 Time: 1:46:46PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$10,846,520	\$10,786,672	\$11,413,598	\$11,413,598	\$11,413,598
Educational and General Funds Non-Faculty Employees	\$8,379,427	\$7,789,176	\$8,303,164	\$8,303,164	\$8,303,164
Subtotal, Directly Appropriated Funds	\$19,225,947	\$18,575,848	\$19,716,762	\$19,716,762	\$19,716,762
Other Appropriated Funds					
AUF	\$95,157	\$15,790	\$24,419	\$24,419	\$24,419
Subtotal, Other Appropriated Funds	\$95,157	\$15,790	\$24,419	\$24,419	\$24,419
Subtotal, All Appropriated	\$19,321,104	\$18,591,638	\$19,741,181	\$19,741,181	\$19,741,181
Non Appropriated Funds Employees	\$6,680,054	\$7,371,120	\$8,021,247	\$8,021,247	\$8,021,247
Subtotal, Non-Appropriated	\$6,680,054	\$7,371,120	\$8,021,247	\$8,021,247	\$8,021,247
GRAND TOTAL	\$26,001,158	\$25,962,758	\$27,762,428	\$27,762,428	\$27,762,428

Schedule 8B: Tuition Revenue Bond Issuance History

8/15/2016 1:46:46PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1995	\$9,000,000	Aug 28 1997	\$9,000,000			
		<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		
2016	\$60,000,000	Oct 10 2017	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

765 University of Houston - Victoria

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:

Downward Expansion-During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. 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. Since admitting freshmen and sophomore students, UHV has hired additional full-time and part-time faculty to teach core courses, expanded course offerings, initiated a First-Year Experience program and a Freshmen Seminar program geared toward student success and retention. In addition, additional staff have been added to provide support in key areas such as Student Success Center, Student Recruitment, and Student life.

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

The university 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 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. Funding of operational support is essential to meet the students' needs until such time that the level of student enrollment will allow for financial efficiency. 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.

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

UHV's State Appropriation and local funds

(5) Formula Funding:

N

(6) Startup Funding:

Y

765 University of Houston - Victoria

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Tuition and Fees and Gifts

(9) 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."

765 University of Houston - Victoria

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

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

(2) Mission of Special Item:

This Special Item has assisted the creation of the master's degree and the dissemination of that program to three sites in the Houston area. When the nursing program was transferred to the University of Houston last session, UHV retained this special item to assist UHV in reestablishing the nursing program as UHV in order to provide educational opportunities to nurses within the region. The Registered Nurse to Bachelor of Science in Nursing (RN-to-BSN), which is a post-licensure program, provides nurses the opportunity to advance within the profession. A Master's of Science in Nursing (MSN) program would address the need for more highly qualified nurse administrators, new nursing faculty, and advance practice nurses. A pre-licensure BSN program allows for direct entry to obtain a four-year bachelor's degree in nursing 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 would allow for continued expansion and the development of a pre-licensure BSN and post-licensure MSN program to be developed to meet the needs of the Coastal Bend communities.

(3) (a) Major Accomplishments to Date:

UHV created a new RN-BSN program in January 2016 and will initiate its first class fall 2016 following the existing nursing program being transferred to UH. The program will admit students in the fall and spring semesters to address the needs of Associate Degree Nurses (ADNs). The nursing program plans to expand to create a master's program with an emphasis in education and advance practice nurses, which will prepare nurses for the role of nurse educator and provide additional faculty or nurse practitioners 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.

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

The Nursing Program expects to increase its enrollment in the RN-to-BSN program. The School of Nursing to 60 each year (30 per admission cycle).

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

UHV's State Appropriations

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

765 University of Houston - Victoria

(8) 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

(9) Consequences of Not Funding:

UHV Nursing Program 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 develop BSN and MSN programs at locations as appropriate to service the community 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 underserved and rural areas. Without funding, the growth of the programs and ability to impact the nursing shortage and patient care will be negatively impacted.

765 University of Houston - Victoria

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

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

(2) Mission of Special Item:

Through the Center's LEAD outreach programs, ambassadors from the University annually reach over 8,000 area middle and high school students and working adults, and create a pipeline of college-goers for the future. The Center's activities compliment and address Texas' "Closing the Gaps" and 60x30TX initiatives for increasing the number of college graduates state-wide. Funding of the UHV Center for Regional Outreach will support LEAD ("Letting Education Achieve Dreams"), the acclaimed mentorship program utilized to address serious educational lag in our region, which has touched tens of thousands of students and facilitated the enrollment of thousands into universities and community colleges.

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 tens of thousands of students (now more than 8,000 per year), primarily first-generation and Hispanics in the region, and sending more to higher education, including to UHV. Due to the Center's LEAD program, UHV became a Hispanic Serving Institution (total enrollment of more than 25% Hispanics), and every freshmen class at UHV (starting with the first class in 2010) has included a high percentage of first-generation college students (36-41% each year), and ethnic minorities (45% Hispanic and 70% total minority enrollment).

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

This funding will allow continued service and mentorship for college-going throughout the region. The personalized type of outreach provided by the Center, with in-depth personal interactions and real-world examples, has proven successful. In the next two years, UHV students will be added to the outreach team. The impact of the current students is expected to add to the success of the program and increase college enrollments in the target groups of underserved students.

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

UHV's State Appropriations

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

765 University of Houston - Victoria

(8) Non-general Revenue Sources of Funding:

Contributions to scholarship initiatives estimated at \$1,000 for 2016-2017, earnings from LEAD Scholarship Fundraising Tournaments.

(9) Consequences of Not Funding:

Without continued funding, outreach efforts will be severely limited both in scope and in number of citizens reached, resulting in a significant impact on the University, other higher education institutions, and the growing community served. Additionally, current commitments and involvement of community constituents would be lost. UHV now serves a growing Coastal Bend region composed primarily of first-generation, low-income, and minority students. Because of the Center and the LEAD outreach efforts, UHV is now seen as a great educational option for such students who would not have otherwise considered college as an option. 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.

765 University of Houston - Victoria

Special Item: 4 **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 that positively impact the economic health of the communities in the eleven rural counties served. The mission of the SBDC is to promote small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. 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 1985, the UHV SBDC has worked on improving and expanding services to clientele, supporting this effort through careful management of state and federal funding and its own revenue-generating activities.

For the seven most recent operating quarters for which data is available (FY15 and the first three quarters of FY16, through June 30) the SBDC had the following economic impact within the 11-county service region:

- o The UHV SBDC helped 733 clients in the creation or expansion of 148 businesses.
- o These businesses resulted in the creation and retention of an estimated 1,060 jobs for the region.
- o UHV SBDC business advisors recorded 9,225 hours of assistance to business clients, valued at \$922,500 (\$100 per hour)
- o Capital formation for this period was \$25,515,485 along with \$25,046,941 in increased sales.
- o The UHV SBDC training program offered 187 training and workshop events to 2,073 regional attendees from the 11-county area.

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

The UHV SBDC will continue to serve small businesses with positive economic impacts generated through homegrown businesses and jobs. Partnerships, regional relationships, advocacy and outreach efforts will continue to grow as a result of the stability in the SBDC business advisor staff. The SBDC's partnership with the new Regional Center for Economic Development will move forward and the combined efforts of the two will result in new business start-ups and a greater sense of cooperative regionalism within the 11-county area. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small business in the Southwest Texas border service area.

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

None

765 University of Houston - Victoria

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

FY17 (2016-17) - \$453,343 State of Texas; \$101,610 Federal Funding; \$5,000 – Estimated Program Income through revenue generating activities

(9) Consequences of Not Funding:

With the loss of funding, staff reductions would be unavoidable, resulting in a corresponding reduction of client services offered. Small business and community economic development outreach and extension services, including free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability would be reduced and would have an adverse impact on the growing number of small business clients in the 11 county region that have come to rely on UHV SBDC resources, guidance and expertise.
