

Legislative Appropriations Request  
For Fiscal Years 2026 and 2027

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

by

University of Houston-Victoria

Date of 2nd Submission

October 18, 2024



**University of Houston-Victoria  
Legislative Appropriations Request 2026 and 2027**

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Schedules Not Included		
Agency Code: 765	Agency Name: University of Houston - Victoria	Date: August 16, 2024
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 2026-27 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3.B	Rider Revisions and Additional Request	
3.C.	Rider Appropriations and Unexpended Balances Request	
5.A.- 5.E.	Capital Budget Projects	
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6.J.	Budgetary Impacts Related to Federal Health Care Reform	
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7.A.	Administrative and Support Costs (Direct and Indirect)	
7.B.	Direct Administrative and Support Costs	
8.C.	Tuition Revenue Bonds Request by Project (at University of Houston System)	



## C E R T I F I C A T E

Agency Name University of Houston-Victoria

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

Signature

Handwritten signature of Robert K. Glenn in blue ink.

Robert K. Glenn, Ph.D.

Printed Name

President

Title

October 18, 2024

Date

Board or Commission Chair

Signature

Handwritten signature of Tilman J. Fertitta in black ink.

Tilman J. Fertitta

Printed Name

Chairman, UH System Board of Regents

Title

October 18, 2024

Date

Chief Financial Officer

Signature

Handwritten signature of Beverly C. Shuford in black ink.

Beverly C. Shuford, Ph.D., C.P.A.

Printed Name

Vice President Administration and Finance

Title

October 18, 2024

Date

## Administrator's Statement

11/7/2024 9:09:00AM

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### 765 University of Houston - Victoria

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#### OVERVIEW AND GOALS

In 1973, University of Houston Victoria (UHV) was established as a senior-level extension of the University of Houston and became an independently accredited institution as part of the UH System in 1983. During the 81st Legislative Session, the University received approval 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 shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in Texas.

Prior to downward expansion, the University was an upper-level commuter campus with a predominately Caucasian population with an average age in the late twenties. UHV now enrolls a mostly first-generation, low-income, ethnic minority, and rural student body. This is a dramatic change since downward expansion. With the addition of freshman and sophomore students, the University now serves a younger, more diverse population.

Of the Fall 2023 freshman class at UHV, 59% are first-generation college students, and of those 47% are Hispanic. UHV is designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI). In 2023, UHV awarded bachelor's degrees to 1,212 students, 62% of which were first-generation college students and 36% were Hispanic. Over the years UHV has made significant efforts to ensure college affordability for our students and has one of the lowest tuition and fee rates in the state for resident undergraduate students.

Despite its efforts to create a destination university by building a pipeline through downward expansion, the funds needed to invest in these efforts have never been fully realized through the state appropriations process. The biennium in which UHV was initially appropriated support for downward expansion, the university received \$2M less than other similar universities that engaged in a downward expansion process. And in subsequent bienniums, that appropriation has been rapidly reduced.

COVID-19 further exasperated the financial issues at UHV, having an inordinate impact on the student enrollment pipeline. UHV relies quite heavily on recruiting prospective students in-person at the region's high schools and community colleges. Without the ability to recruit students in-person, the university struggled to build its enrollment.

During the 88th Legislative Session, UHV requested \$3.5 million per year for COVID-19 Continued Impact Funding. UHV did receive and is grateful for the funds provided to support a new UHV Aviation program received for the 2024-2025 biennium of \$3,080,000. Excluding the special funding for Aviation, for the 2024-2025 biennium UHV received \$1,408,134 less General Revenue funding than in the 2022-2023 Biennium.

In planning for expansion, since 2010, UHV has brought online new academic buildings, residential housing, and a student center for an additional 769,291 gross square feet, with 177,137 of that dedicated to education and general use. We are extremely grateful to the Legislature for its support of UHV's anticipated growth with capital construction assistance projects. UHV has also incurred significant non-state-funded debt for this growth for the non-education and general buildings, such as residential housing. The non-state-funded debt is becoming more challenging for UHV with declining enrollments.

To reach a balanced budget, UHV has reduced annual operating budgets by 12% or \$9.44 million, from \$78.96 million in FY 2023 to \$69.52 million for the upcoming FY 2025. Declines in student enrollments for the past four years and corresponding decreases in tuition, fees, and auxiliary revenues are resulting in significant challenges for financial sustainability at UHV. Longer term impacts of continued declining enrollments, inflation, and competitive employment markets drawing away our best employees are causing significant financial pressures on the university.



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### 765 University of Houston - Victoria

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Despite these challenges, UHV is still confident that it can build a destination university that provides high-quality educational opportunities for students in the region and an educated workforce for industry. Yet, this cannot be achieved without further state investment in the university. The university has made great progress in recruiting a new freshman class starting in the fall of 2024. Plans are under way to offer new academic programs that are directly linked to our region's workforce needs. We must realize our mission with the help of the legislature this session.

#### UHV 2026-2027 LEGISLATIVE PRIORITIES

1. Formula funding is the foundation of Texas's public universities, providing the stable and reliable financial base necessary for institutions to meet student needs and plan for growth. The University of Houston System and UHV remain committed to offering high-quality, affordable education and robust student support to help achieve the goals in the state's higher education strategic plan, Building a Talent Strong Texas.

For the upcoming biennium, the University of Houston System and UHV encourages the Legislature to adopt the formula recommendations from the Texas Higher Education Coordinating Board. These recommendations include funding for enrollment growth and inflation across all formulas, which would significantly alleviate the financial pressures on our universities, reducing the need to increase tuition and fees for students.

2. The Higher Education Fund (HEF) is a vital constitutional fund established by the Legislature to provide capital support funding to institutions of higher education that are not eligible for funding from the Permanent University Fund. This fund is essential for equipping universities with the necessary resources to enhance infrastructure, maintain facilities, and support campus development, ultimately benefiting students and faculty.

As part of this legislative session, the Legislature is statutorily tasked with reviewing the recommendations from the Texas Higher Education Coordinating Board regarding the allocation methodology and funding levels for the HEF over the next ten-year period. The University of Houston System and UHV respectfully requests that the Legislature prioritize funding for the HEF appropriation and adopt the recommended allocation methodology.

3. Comprehensive Regional Universities (CRUs) - UHV is one of the state's 27 Comprehensive Regional Universities (CRUs) that play a critical role in higher education and workforce development. The 87th Legislature underscored this importance by enacting SB 1295, which allocated funding to support these institutions. CRUs are essential in addressing the decline in direct enrollment from high school to college and in closing the graduation rate gaps compared to emerging research and research institutions. By increasing enrollment and graduation rates at regional universities, the number of skilled employees entering the workforce can be significantly enhanced, which strengthens regional economies.

For the upcoming biennium, we respectfully request that the Legislature adhere to the recommendations from the Texas Higher Education Coordinating Board to increase base funding for CRUs.

#### 4. Financial Aid/TEXAS Grants

State funding for financial aid is crucial for expanding access to higher education and facilitating student graduation, particularly within the University of Houston System and UHV. Many students in our universities do not have financial support from their families; instead, they often work multiple jobs to finance their education while relying heavily on financial aid.

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### 765 University of Houston - Victoria

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Without increased investment in state-supported financial aid programs, a significant number of these students may face insurmountable barriers to attending and completing their degrees in the coming years. Therefore, the University of Houston System and UHV respectfully urge the Legislature to increase funding for the TEXAS Grants program through the Texas Higher Education Coordinating Board. By enhancing financial aid support, we can ensure that more students have the opportunity to pursue their academic goals and successfully graduate, which is essential for building a skilled and educated workforce in Texas.

5. Hazlewood Exemptions - The University of Houston System and UHV remain fully committed to supporting veterans and their families by expanding access to higher education opportunities that enable them to earn college degrees. We are particularly grateful to the Legislature for the additional funding provided last session to address the rising costs associated with the Hazlewood Legacy Program, which had grown to unsustainable levels.

To ensure that we continue to serve our veteran community effectively, we respectfully request that the Legislature either maintain the current level of funding for this important tuition exemption or consider increasing funding to cover 100% of the Legacy Program costs at institutions.

6. Small Business Development Center (SBDC) - The University of Houston-Victoria Small Business Development Center (UHV-SBDC) serves 11 rural, underserved, counties. The mission of the SBDC is to promote small business development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. This is achieved through activities of individual business advising and technical assistance, training seminars, and advocacy. SBDCs are a revenue positive organization to the State, funded by a combination of state and federal dollars. The UHV-SBDC is a part of the Texas South-West Small Business Development Center Network which services 79 counties in Texas. UHV requests to maintain base funding for the regional SBDC Networks.

#### EXCEPTIONAL ITEM REQUESTS

##### 1. Sustainability Funding

FY 2026 \$10,918,960      FY 2027 \$11,822,689

UHV offers academic programs in the region to meet the needs of a diverse population through its on-campus sites and online programs. This requested exceptional item funding will provide resources for UHV to address compensation issues, increased operational costs, restoration of downward expansion funding, begin new academic programs for regional workforce needs, and finally, to continue to ramp up the new aviation program.

a. Competitive employment markets are drawing away our best employees. With significant financial pressures on the university, UHV has not awarded a merit increase to its employees since FY 2020. Turnover rates for Faculty and Staff are increasing, with the FY 2023 turnover rate for staff at 22.14% and for faculty at 6.45%. The most recent compensation studies for UHV show staff and faculty salaries are significantly below market for similar universities in the state. \$4.8 million per year is needed to provide compensation that is competitive, with staff comprising \$3.0 million and faculty \$1.8 million.

b. Increased operational expenses of additional space have occurred from new academic buildings, residential housing, and a student center all brought online since 2010, for an additional 769,291 gross square feet with 177,137 of that dedicated to education and general use. We are extremely grateful to the Legislature for its support of UHV's anticipated growth with capital construction assistance projects. Declines in student enrollments for the past four years and corresponding decreases in tuition, fees, and auxiliary revenues are resulting in significant challenges for financial sustainability at UHV. Additional operations expenses, which includes utilities, are due to the added education and general square feet. This additional cost of \$2.3 million per year is requested in funding.

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**765 University of Houston - Victoria**

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c. The Legislature provides essential funding to six of the state's smaller regional institutions to enable them to better meet the growing higher education needs of their communities and the state. Previously known as transition funding and downward expansion funding, the 86th Legislature renamed this funding, reduced the amount, and included rider language to establish scheduled phasing out of this funding. Originally \$4,200,000 per biennium, this base funding is now \$2,447,658 for the biennium (\$1,223,829 per year). UHV requests restoration of this funding to the original appropriated amount.

d. Strong partnerships exist with Victoria College and additional transfer partnerships with Wharton County Junior College, Coastal Bend College, and South Texas College. These partnerships strengthen our region and assist in providing for the needed educated workforce. Our regional industries employ our UHV graduates, but also seek further programs to make their businesses successful and strengthen the regional economy.

Agriculture and Engineering are two areas where the Victoria region needs a strong educated workforce, but that are not currently offered by UHV. Initial funding is needed to add faculty and support with expertise for these programs to build the academic curriculum and attract a core number of students. To begin the development of the programs, \$617,007 is requested for FY 2026 and \$1,124,895 for FY 2027.

e. UHV received additional funds to support a new UHV Aviation program in the 2024-2025 biennium of \$3,080,000. This program will offer pilot training for commercial and private aircraft and benefit the Victoria and Coastal Bend region. Estimates of a shortage of almost 30,000 pilots in North America, utilization of the Victoria Regional Airport, and the goal of affordability for students are key benefits for this program at UHV. The complexity of beginning the program from the ground up includes needed industry partners to obtain FAA licensing and requirements. With UHV's significant financial challenges, we do not have institutional funds available to supplement needed start-up operational funding. UHV is requesting funding for the continued start-up phase of the Aviation program for additional faculty and support for baseline contracts to enable student affordability of \$1.52 million in FY 2026 and \$1.78 million in FY 2027.

**2. UHV Small Business Development Center (SBDC)**

FY 2026 \$301,608      FY 2027 \$307,640

Small Business Development Center (SBDC) requests full funding for services and outreach efforts for small and minority-owned businesses in the 11-county region served by UHV-SBDC. UHV-SBDC plays a huge role assisting small businesses access and manage survival and recovery by continuing to utilize SBA disaster loans and other assistance provided by private and public lenders. Small business recovery will continue well into the 2026-2027 biennium and beyond.

Many Texas rural communities often lack the economic development capacity and need technical assistance, information, and resources in a hands-on way. This additional funding will assist rural Texas businesses and communities achieve greater success creating jobs and investments. Funding is requested to sustain and expand economic and small business resources to a historically underserved, rural, territory.

**3. Capital Construction Assistance Projects (CCAP) \$61,700,000**

UHV is seeking state support for the following capital construction projects:

a. \$2,500,000 for hurricane resiliency projects that include backup generators for all education and general buildings.

b. \$7,500,000 for classroom and office updates to meet current needs for older buildings including life safety fire suppression systems.

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c. \$45,200,000 for a state of the art Academic Aviation building of approximately 55,000 square feet to house the UHV Aviation program as it grows for pilot training and expanded aviation related academic programs.

d. \$6,500,000 for land acquisitions needed for future academic expansion. UHV has acquired property from Victoria College and the surrounding neighborhood as projects have been identified. This funding would be for adjacent properties and the Academic Aviation building.

#### SUMMARY

UHV is extremely grateful to the Legislature for its support. As educators, UHV is fortunate to be in the business of transforming lives. UHV has been serving its mission for over 50 years and, as the only four-year public university in an approximate 100-mile radius from Victoria, will continue to do so well into the future.

Since its founding, UHV has excelled in providing online access to students. UHV has transformed into a beautiful campus in Victoria with multiple classroom buildings, residence halls, courtyards, library, and a soon to be completed student health and wellness center.

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.

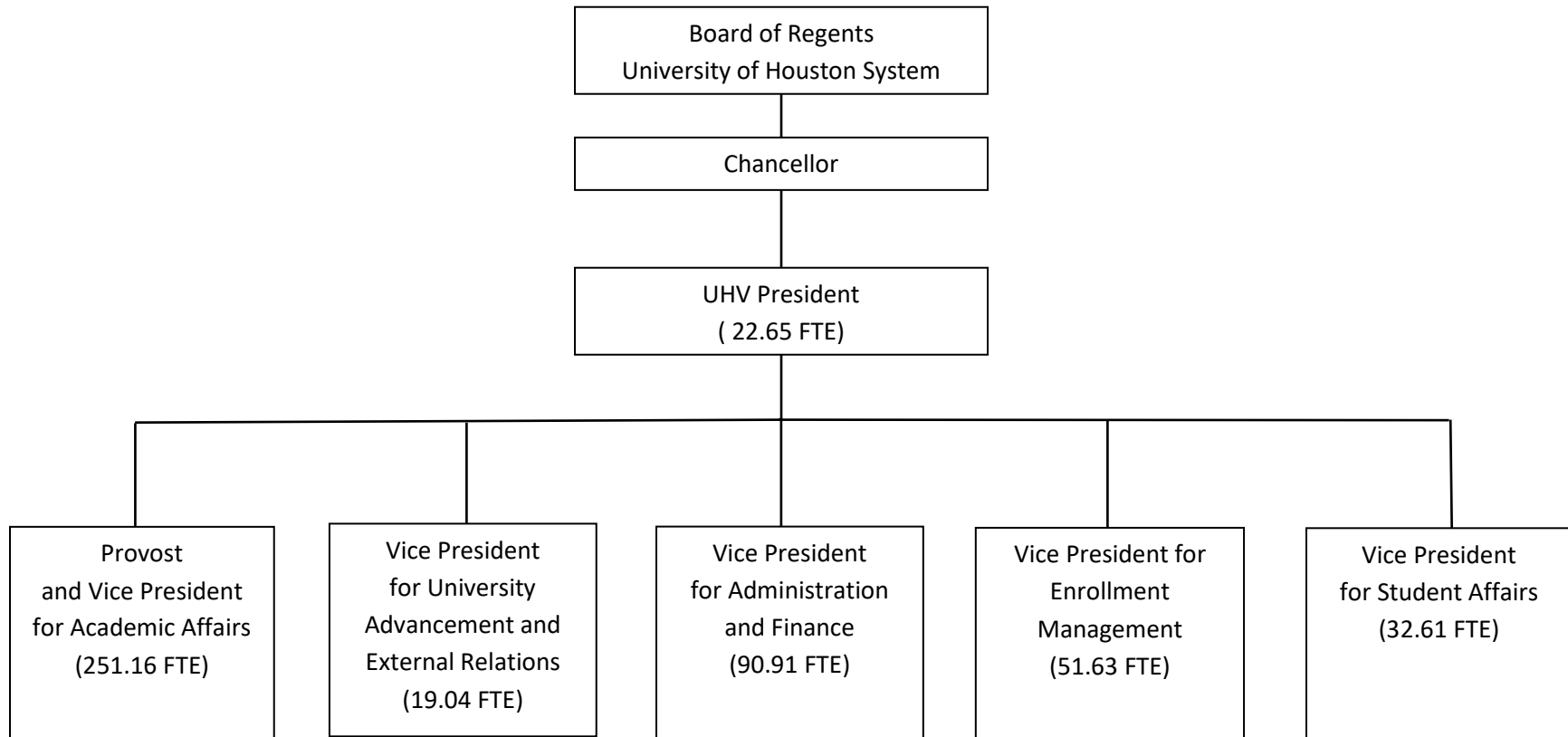
UHV is focused on strategies to be a destination university coupled with a strong online presence, with deep connections to Victoria and strengthening the regional economy. Ongoing needs require funding for financial sustainability and the future of UHV.

#### BACKGROUND CHECKS

The University of Houston Victoria's statutory authority to conduct background checks on employees comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is the institution's policy and practice to conduct such checks on all employees being considered for positions at the University of Houston-Victoria.

Robert K. Glenn, Ph.D.  
President  
University of Houston Victoria

# University of Houston – Victoria Organizational Chart



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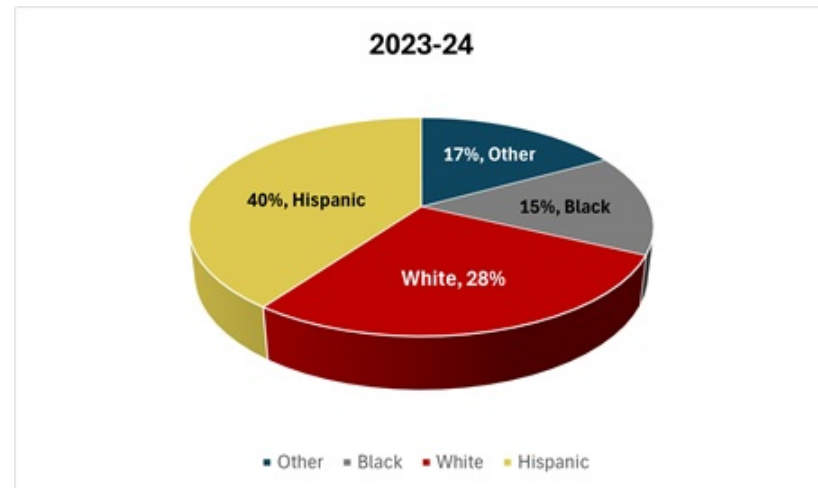
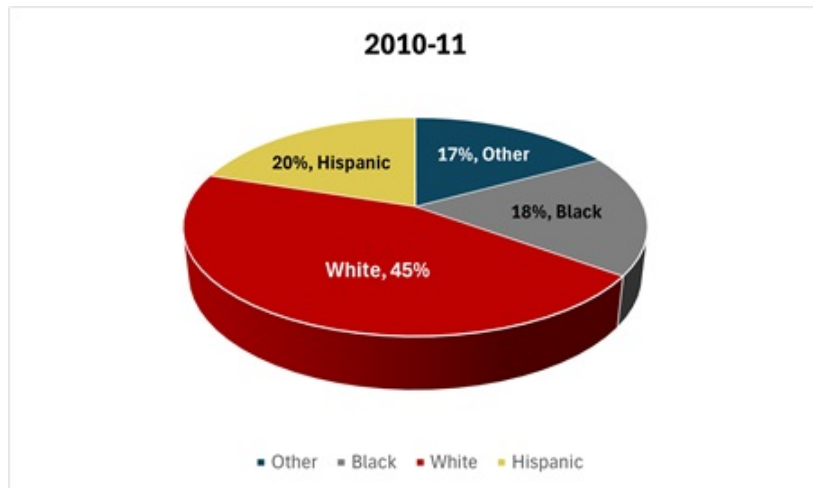
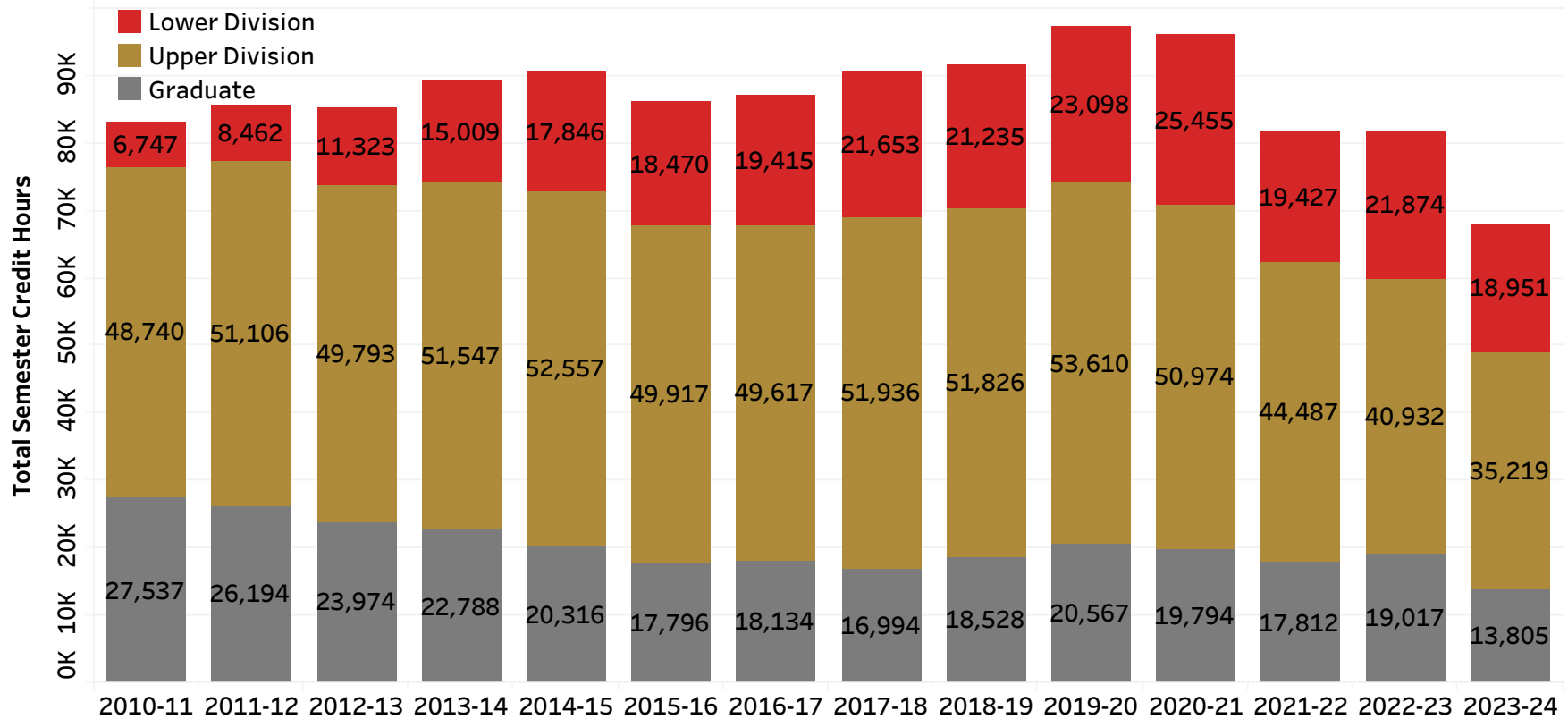
Agency code: **765**      Agency name: **University of Houston - Victoria**

**AGENCY MISSION**

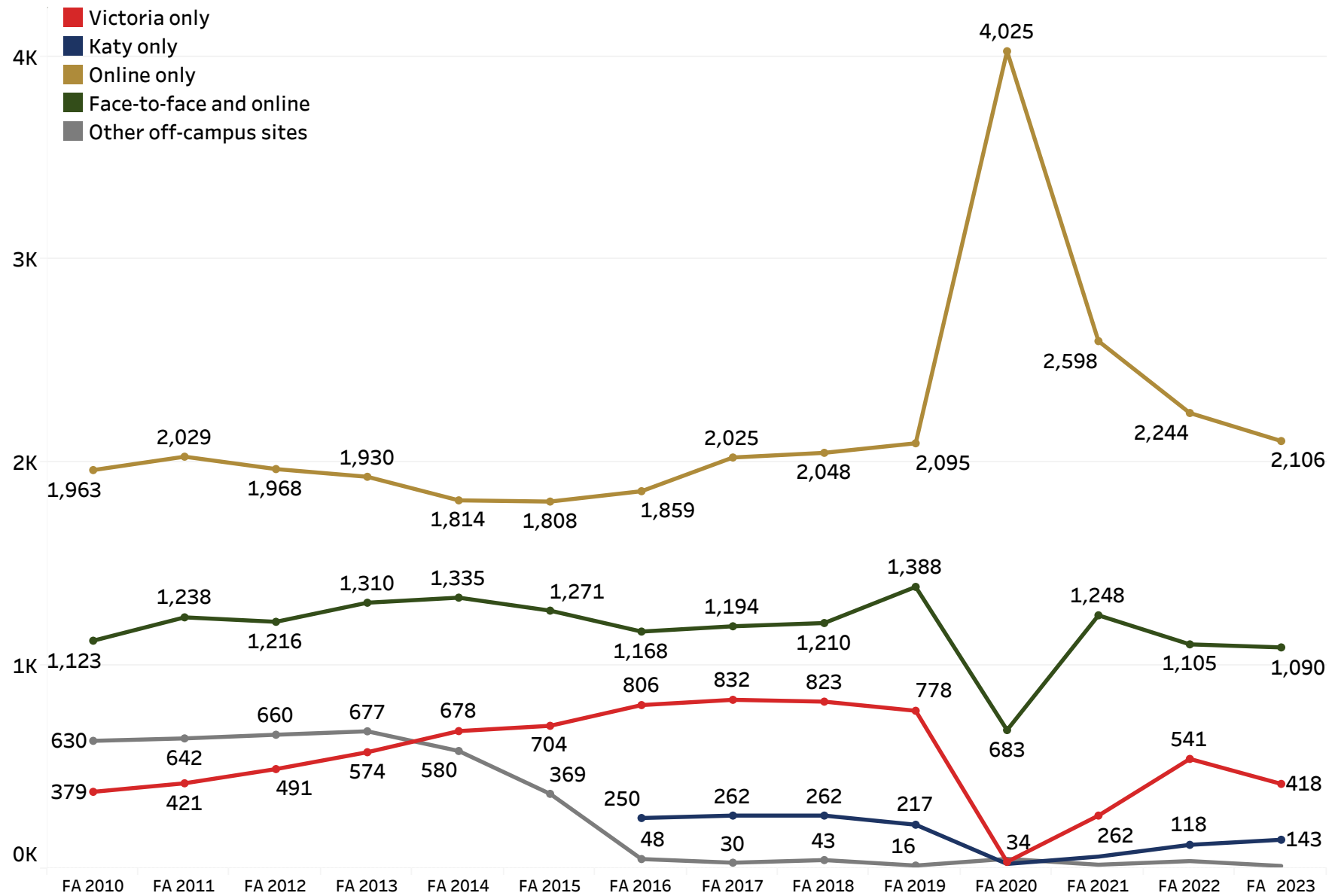
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The University of Houston-Victoria (UHV), a dynamic destination institution serving Texas and the world, is dedicated to providing every student educational and leadership opportunities to become a successful professional and engaged global citizen. Innovation educational activities challenge students to make meaningful connections between their learning and their lives in a complex world. UHV promotes economic development and advances quality of life through teaching, research, and service excellence.

## Total Semester Credit Hours by Level and Academic Year



## Where students take their classes (Fall Semesters)





**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria											
Appropriation Years: 2026-27											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	28,110,288		6,719,928						34,830,216		
1.1.3. Staff Group Insurance Premiums			2,178,665	2,609,428					2,178,665	2,609,428	
1.1.4. Workers' Compensation Insurance	62,163	70,000	17,010	21,622					79,173	91,622	
1.1.6. Texas Public Education Grants			1,163,823	1,137,904					1,163,823	1,137,904	
1.1.9. Cru Funding	1,418,072								1,418,072		
<b>Total, Goal</b>	<b>29,590,523</b>	<b>70,000</b>	<b>10,079,426</b>	<b>3,768,954</b>					<b>39,669,949</b>	<b>3,838,954</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	705,162								705,162		
<b>Total, Goal</b>	<b>705,162</b>								<b>705,162</b>		
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.2. Expansion Funding		2,447,658								2,447,658	
3.1.3. Aviation Academic Center	2,000,317	3,080,000							2,000,317	3,080,000	
3.3.1. Small Business Development Center	306,352	306,352							306,352	306,352	609,248
3.4.1. Institutional Enhancement		5,032,274					934	1,798	934	5,034,072	
3.5.1. Exceptional Item Request											33,500,227
<b>Total, Goal</b>	<b>2,306,669</b>	<b>10,866,284</b>					<b>934</b>	<b>1,798</b>	<b>2,307,603</b>	<b>10,868,082</b>	<b>34,109,475</b>
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	31,528								31,528		
<b>Total, Goal</b>	<b>31,528</b>								<b>31,528</b>		
<b>Total, Agency</b>	<b>32,633,882</b>	<b>10,936,284</b>	<b>10,079,426</b>	<b>3,768,954</b>			<b>934</b>	<b>1,798</b>	<b>42,714,242</b>	<b>14,707,036</b>	<b>34,109,475</b>
<b>Total FTEs</b>									<b>224.8</b>	<b>224.8</b>	<b>6.0</b>

## 2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

### 765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	18,589,639	17,890,835	16,939,381	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,304,714	873,951	1,304,714	1,304,714	1,304,714
<b>4 WORKERS' COMPENSATION INSURANCE</b>	28,036	33,362	45,811	45,811	45,811
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	617,182	594,871	568,952	568,952	568,952
<b>9 CRU FUNDING</b>	0	708,627	709,445	0	0
<b>TOTAL, GOAL 1</b>	<b>\$20,539,571</b>	<b>\$20,101,646</b>	<b>\$19,568,303</b>	<b>\$1,919,477</b>	<b>\$1,919,477</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	247,005	406,426	298,736	0	0
<b>2 CCAP REVENUE BONDS</b>	2,182,284	0	0	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$2,429,289	\$406,426	\$298,736	\$0	\$0
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
2 EXPANSION FUNDING		0	0	0	1,223,829	1,223,829
3 AVIATION ACADEMIC CENTER		0	195,317	1,805,000	1,275,000	1,805,000
<b>3 Public Service</b>						
1 SMALL BUSINESS DEVELOPMENT CENTER		153,176	153,176	153,176	153,176	153,176
<b>4 INSTITUTIONAL SUPPORT</b>						
1 INSTITUTIONAL ENHANCEMENT		0	0	934	2,517,036	2,517,036
<b>5 EXCEPTIONAL ITEM REQUEST</b>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$153,176	\$348,493	\$1,959,110	\$5,169,041	\$5,699,041

**6 Research Funds**

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	12,800	5,542	25,986	0	0
TOTAL, GOAL 6	\$12,800	\$5,542	\$25,986	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,134,836	\$20,862,107	\$21,852,135	\$7,088,518	\$7,618,518
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$23,134,836	\$20,862,107	\$21,852,135	\$7,088,518	\$7,618,518

2.A. Summary of Base Request by Strategy

11/7/2024 9:09:05AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

765 University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	17,669,414	16,045,475	16,588,407	5,203,142	5,733,142
<b>SUBTOTAL</b>	<b>\$17,669,414</b>	<b>\$16,045,475</b>	<b>\$16,588,407</b>	<b>\$5,203,142</b>	<b>\$5,733,142</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	996,895	985,462	894,706	0	0
770 Est. Other Educational & General	4,468,527	3,831,170	4,368,088	1,884,477	1,884,477
<b>SUBTOTAL</b>	<b>\$5,465,422</b>	<b>\$4,816,632</b>	<b>\$5,262,794</b>	<b>\$1,884,477</b>	<b>\$1,884,477</b>
<b>Federal Funds:</b>					
555 Federal Funds	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
802 Lic Plate Trust Fund No. 0802, est	0	0	934	899	899
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$934</b>	<b>\$899</b>	<b>\$899</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$23,134,836</b>	<b>\$20,862,107</b>	<b>\$21,852,135</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>

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

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

11/7/2024 9:09:06AM

Agency code:	765	Agency name:	University of Houston - Victoria			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$14,632,011	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$14,660,351	\$15,182,839	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$5,203,142	\$5,733,142	
RIDER APPROPRIATION						
Art IX, Sec 17.47, 87th Leg., Regular Session, Additional Formula Funding (2022-23 GAA)	\$848,719	\$0	\$0	\$0	\$0	
Art III, Sec 58 Higher Education Affordability (2024-25 GAA)	\$0	\$1,394,878	\$1,394,878	\$0	\$0	
Art IX, Sec 18.16 Contingency for HB 1595 and HJR 3 (2024-25 GAA)	\$0	\$468	\$468	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**

11/7/2024 9:09:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
SB8, 87th Leg., Third Called Session		\$2,182,284	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Comprehensive Research Fund (Article III, Sec. 56, 2022-23 GAA)		\$6,400	\$0	\$0	\$0	\$0
Comprehensive Research Fund (Article III, Sec. 54, 2024-25 GAA)		\$0	\$(10,222)	\$10,222	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$17,669,414</b>	<b>\$16,045,475</b>	<b>\$16,588,407</b>	<b>\$5,203,142</b>	<b>\$5,733,142</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$17,669,414</b>	<b>\$16,045,475</b>	<b>\$16,588,407</b>	<b>\$5,203,142</b>	<b>\$5,733,142</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

11/7/2024 9:09:06AM

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$828,600	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$828,600	\$828,600	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts						
		\$168,295	\$156,862	\$66,106	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$996,895</b>	<b>\$985,462</b>	<b>\$894,706</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770</u></b>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$5,916,277	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$4,900,587	\$4,909,380	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						



**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

11/7/2024 9:09:06AM

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$0	\$0	\$1,884,477	\$1,884,477
<i>BASE ADJUSTMENT</i>						
Revised Revenue Reciepts						
		\$(1,095,449)	\$(395,486)	\$(541,292)	\$0	\$0
Adjustment to Expend						
		\$(352,301)	\$(673,931)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
		\$4,468,527	\$3,831,170	\$4,368,088	\$1,884,477	\$1,884,477
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		\$5,465,422	\$4,816,632	\$5,262,794	\$1,884,477	\$1,884,477
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>					
		\$5,465,422	\$4,816,632	\$5,262,794	\$1,884,477	\$1,884,477
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>					
		\$23,134,836	\$20,862,107	\$21,851,201	\$7,087,619	\$7,617,619
<b><u>OTHER FUNDS</u></b>						
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**

11/7/2024 9:09:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>765</b>	Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$899	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$899	\$899	\$899	\$899
<i>TRANSFERS</i>					
87th Leg., Art III, P. 266, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4	\$320	\$0	\$0	\$0	\$0
<b>Comments:</b> AY23, FY23 transfer in from UHSA					
88th Leg., Art III, P. 271, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4	\$0	\$504	\$0	\$0	\$0
<b>Comments:</b> AY24, FY24 transfer in from UHSA					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
87th Leg., Art III, P. 276, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 55	\$57	\$0	\$0	\$0	\$0
<b>Comments:</b> AY23, FY23 Unexpended balance roll forward from FY22					

**2.B. Summary of Base Request by Method of Finance**

11/7/2024 9:09:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 765		Agency name: University of Houston - Victoria				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
88th Leg., Art III, P. 292, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 53		\$(386)	\$386	\$0	\$0	\$0
Comments: AY24, FY24 unexpended balance roll forward from FY23						
88th Leg., Art III, P. 292, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 53		\$0	\$(917)	\$916	\$0	\$0
Comments: AY25, FY25 unexpended balance roll forward from FY24						
BASE ADJUSTMENT						
Revised Revenue Reciepts		\$(890)	\$(872)	\$(881)	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$0	\$0	\$934	\$899	\$899
TOTAL, ALL	OTHER FUNDS	\$0	\$0	\$934	\$899	\$899
GRAND TOTAL		\$23,134,836	\$20,862,107	\$21,852,135	\$7,088,518	\$7,618,518

**2.B. Summary of Base Request by Method of Finance**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

11/7/2024 9:09:06AM

Agency code: <b>765</b>	Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	250.2	0.0	0.0	224.8	224.8
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	177.6	177.6	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 17.47 (2022-23)	17.0	0.0	0.0	0.0	0.0
<b>Comments:</b> Additional Formula Funding					
Art. III Special Provisions, Sec. 58 (2024-25)	0.0	45.4	45.4	0.0	0.0
<b>Comments:</b> Higher Ed Affordability Act					
REQUEST TO EXCEED ADJUSTMENTS					
Unauthorized number over or below Cap	(36.3)	1.8	1.8	0.0	0.0
<b>Comments:</b> Variance is due to reductions and adjustments in funding					
<b>TOTAL, ADJUSTED FTES</b>	<b>230.9</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					

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

11/7/2024 9:09:06AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**765 University of Houston - Victoria**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$7,161,192	\$6,846,229	\$6,691,257	\$3,893,142	\$3,893,142
1002 OTHER PERSONNEL COSTS	\$1,571,478	\$1,139,826	\$1,465,142	\$1,304,714	\$1,304,714
1005 FACULTY SALARIES	\$11,514,335	\$12,028,144	\$11,357,872	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$17,584	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$60	\$0	\$0	\$0
2004 UTILITIES	\$46,876	\$195,708	\$85,979	\$0	\$0
2005 TRAVEL	\$0	\$3,125	\$940	\$0	\$0
2008 DEBT SERVICE	\$2,182,284	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$645,871	\$631,431	\$2,250,945	\$1,890,662	\$2,420,662
5000 CAPITAL EXPENDITURES	\$12,800	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$23,134,836</b>	<b>\$20,862,107</b>	<b>\$21,852,135</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$23,134,836</b>	<b>\$20,862,107</b>	<b>\$21,852,135</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

11/7/2024 9:09:06AM

765 University of Houston - Victoria					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	26.97%	27.51%	28.05%	28.62%	29.19%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	31.82%	32.45%	33.11%	33.76%	34.44%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	28.05%	28.61%	29.18%	29.77%	30.36%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	18.75%	19.13%	19.51%	19.89%	20.29%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	23.08%	23.54%	24.01%	24.49%	24.98%
KEY           6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	14.63%	14.92%	15.22%	15.53%	15.84%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	22.06%	22.50%	22.95%	23.41%	23.88%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	10.61%	10.82%	11.04%	11.26%	11.48%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	14.29%	14.57%	14.87%	15.16%	15.47%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	16.67%	17.00%	17.34%	17.69%	18.04%
KEY           11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	60.27%	61.47%	62.70%	63.95%	65.24%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	57.14%	58.28%	59.45%	60.64%	61.85%

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

11/7/2024 9:09:06AM

765 University of Houston - Victoria					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	61.34%	62.57%	63.82%	65.09%	66.39%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	63.64%	64.91%	66.21%	67.53%	68.89%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	58.82%	59.99%	61.19%	62.42%	63.66%
<b>16 Percent of Semester Credit Hours Completed</b>	96.23%	98.15%	98.15%	98.15%	98.15%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	86.00%	94.00%	95.88%	95.88%	95.88%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	62.90%	64.16%	65.44%	66.74%	68.08%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	75.00%	76.50%	78.03%	79.59%	81.18%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	87.10%	88.84%	90.61%	92.43%	94.27%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	59.76%	60.95%	62.17%	63.41%	64.68%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.86%	60.03%	61.24%	62.46%	63.71%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	29.19%	29.77%	30.37%	30.97%	31.59%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	99.24%	99.24%	99.24%	99.24%	99.24%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.46	0.43	0.40	0.40	0.03

2.D. Summary of Base Request Objective Outcomes

11/7/2024 9:09:06AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

765 University of Houston - Victoria

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%



**2.E. Summary of Exceptional Items Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/7/2024  
TIME : 9:09:06AM

Agency code: 765

Agency name: University of Houston - Victoria

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Sustainability Funding	\$10,918,960	\$10,918,960	6.0	\$11,822,689	\$11,822,689	6.0	\$22,741,649	\$22,741,649
2	Small Business Development Center	\$301,608	\$301,608		\$307,640	\$307,640		\$609,248	\$609,248
3	Hurricane Resiliency	\$217,962	\$217,962		\$217,962	\$217,962		\$435,924	\$435,924
4	Classroom & Office Updates	\$653,885	\$653,885		\$653,885	\$653,885		\$1,307,770	\$1,307,770
5	Aviation Academic Building	\$3,940,742	\$3,940,742		\$3,940,742	\$3,940,742		\$7,881,484	\$7,881,484
6	Land Acquisitions	\$566,700	\$566,700		\$566,700	\$566,700		\$1,133,400	\$1,133,400
Total, Exceptional Items Request		\$16,599,857	\$16,599,857	6.0	\$17,509,618	\$17,509,618	6.0	\$34,109,475	\$34,109,475
Method of Financing									
	General Revenue	\$16,599,857	\$16,599,857		\$17,509,618	\$17,509,618		\$34,109,475	\$34,109,475
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$16,599,857	\$16,599,857		\$17,509,618	\$17,509,618		\$34,109,475	\$34,109,475
Full Time Equivalent Positions				6.0				6.0	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/7/2024  
TIME : 9:09:06AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	1,304,714	1,304,714	0	0	1,304,714	1,304,714
<b>4</b> WORKERS' COMPENSATION INSURANCE	45,811	45,811	0	0	45,811	45,811
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	568,952	568,952	0	0	568,952	568,952
<b>9</b> CRU FUNDING	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$1,919,477</b>	<b>\$1,919,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,919,477</b>	<b>\$1,919,477</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> CCAP REVENUE BONDS	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/7/2024  
TIME : 9:09:06AM

Agency code: 765	Agency name: University of Houston - Victoria					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>3</b> Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
2 EXPANSION FUNDING	\$1,223,829	\$1,223,829	\$0	\$0	\$1,223,829	\$1,223,829
3 AVIATION ACADEMIC CENTER	1,275,000	1,805,000	0	0	1,275,000	1,805,000
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER	153,176	153,176	301,608	307,640	454,784	460,816
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,517,036	2,517,036	0	0	2,517,036	2,517,036
5 EXCEPTONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST	0	0	16,298,249	17,201,978	16,298,249	17,201,978
<b>TOTAL, GOAL 3</b>	<b>\$5,169,041</b>	<b>\$5,699,041</b>	<b>\$16,599,857</b>	<b>\$17,509,618</b>	<b>\$21,768,898</b>	<b>\$23,208,659</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/7/2024  
TIME : 9:09:06AM

Agency code: 765	Agency name: University of Houston - Victoria					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>6</b> Research Funds						
<b>3</b> Comprehensive Research Fund						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>	<b>\$16,599,857</b>	<b>\$17,509,618</b>	<b>\$23,688,375</b>	<b>\$25,128,136</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>	<b>\$16,599,857</b>	<b>\$17,509,618</b>	<b>\$23,688,375</b>	<b>\$25,128,136</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/7/2024  
TIME : 9:09:06AM

Agency code: 765		Agency name: University of Houston - Victoria					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$5,203,142	\$5,733,142	\$16,599,857	\$17,509,618	\$21,802,999	\$23,242,760
		\$5,203,142	\$5,733,142	\$16,599,857	\$17,509,618	\$21,802,999	\$23,242,760
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	1,884,477	1,884,477	0	0	1,884,477	1,884,477
		\$1,884,477	\$1,884,477	\$0	\$0	\$1,884,477	\$1,884,477
Federal Funds:							
555	Federal Funds	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	899	899	0	0	899	899
		\$899	\$899	\$0	\$0	\$899	\$899
TOTAL, METHOD OF FINANCING		\$7,088,518	\$7,618,518	\$16,599,857	\$17,509,618	\$23,688,375	\$25,128,136
FULL TIME EQUIVALENT POSITIONS		224.8	224.8	6.0	6.0	230.8	230.8

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/7/2024

Time: 9:09:07AM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
<b>KEY</b>	<b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
		28.62%	29.19%			28.62%	29.19%
	<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
		33.76%	34.44%			33.76%	34.44%
	<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
		29.77%	30.36%			29.77%	30.36%
	<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
		19.89%	20.29%			19.89%	20.29%
	<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
		24.49%	24.98%			24.49%	24.98%
<b>KEY</b>	<b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
		15.53%	15.84%			15.53%	15.84%
	<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
		23.41%	23.88%			23.41%	23.88%
	<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
		11.26%	11.48%			11.26%	11.48%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/7/2024

Time: 9:09:07AM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>						
	15.16%	15.47%			15.16%	15.47%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>						
	17.69%	18.04%			17.69%	18.04%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	63.95%	65.24%			63.95%	65.24%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	60.64%	61.85%			60.64%	61.85%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	65.09%	66.39%			65.09%	66.39%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>						
	67.53%	68.89%			67.53%	68.89%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>						
	62.42%	63.66%			62.42%	63.66%
<b>16 Percent of Semester Credit Hours Completed</b>						
	98.15%	98.15%			98.15%	98.15%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	95.88%	95.88%			95.88%	95.88%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/7/2024

Time: 9:09:07AM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
	66.74%	68.08%			66.74%	68.08%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
	79.59%	81.18%			79.59%	81.18%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
	92.43%	94.27%			92.43%	94.27%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	63.41%	64.68%			63.41%	64.68%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>						
	62.46%	63.71%			62.46%	63.71%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>						
	30.97%	31.59%			30.97%	31.59%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>						
	99.24%	99.24%			99.24%	99.24%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	0.40	0.03			0.40	0.03
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	0.00%	0.00%			0.00%	0.00%



**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	671.00	684.00	698.00	712.00	726.00
2	Number of Minority Graduates	655.00	668.00	681.00	695.00	709.00
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	39.00	40.00	41.00	41.00	42.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	27.00	28.00	28.00	29.00	29.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	9.00	9.00	9.00	10.00	10.00
6	Number of Two-Year College Transfers Who Graduate	54.00	55.00	56.00	57.00	58.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.35 %	8.51 %	8.68 %	8.86 %	9.03 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,658.00	4,658.00	4,658.00	4,658.00	4,658.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	16.00	16.00	16.00	16.00	16.00
2	Number of Minority Students Enrolled	2,152.00	2,195.00	2,239.00	2,284.00	2,329.00
3	Number of Community College Transfers Enrolled	377.00	385.00	392.00	400.00	408.00
4	Number of Semester Credit Hours Completed	35,279.00	35,985.00	36,704.00	37,438.00	38,187.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
	5 Number of Semester Credit Hours	36,622.00	37,354.00	38,102.00	38,864.00	39,641.00
	6 Number of Students Enrolled as of the Twelfth Class Day	3,784.00	3,860.00	3,937.00	4,016.00	4,096.00
KEY	7 Average Student Loan Debt	25,873.00	26,390.00	26,918.00	27,457.00	28,006.00
KEY	8 Percent of Students with Student Loan Debt	36.00 %	34.00 %	35.00 %	35.00 %	36.00 %
	9 Average Financial Aid Award Per Full-Time Student	19,248.00	20,760.00	21,175.00	21,599.00	22,031.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	41.00 %	46.00 %	47.00 %	48.00 %	49.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,812,205	\$5,610,877	\$5,420,227	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$262,449	\$251,438	\$160,428	\$0	\$0
1005	FACULTY SALARIES	\$11,514,335	\$12,028,144	\$11,357,872	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$650	\$376	\$854	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,589,639</b>	<b>\$17,890,835</b>	<b>\$16,939,381</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,051,488	\$14,549,224	\$13,561,064	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,051,488</b>	<b>\$14,549,224</b>	<b>\$13,561,064</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
704	Est Bd Authorized Tuition Inc	\$996,895	\$985,462	\$894,706	\$0	\$0
770	Est. Other Educational & General	\$2,541,256	\$2,356,149	\$2,483,611	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,538,151</b>	<b>\$3,341,611</b>	<b>\$3,378,317</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,589,639</b>	<b>\$17,890,835</b>	<b>\$16,939,381</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>223.3</b>	<b>217.2</b>	<b>217.2</b>	<b>217.2</b>	<b>217.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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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 2026-2027 because amounts are not determined by institutions.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,830,216	\$0	\$(34,830,216)	\$(1,880,168)	Board Authorized Tuition
			\$(4,839,760)	Estimated other Education and General Income
			\$(28,110,288)	General revenue fund- The rate per weighted semester credit hours is established by the legislature each biennium.
			<u>\$(34,830,216)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,304,714	\$873,951	\$1,304,714	\$1,304,714	\$1,304,714
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,304,714</b>	<b>\$873,951</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,304,714	\$873,951	\$1,304,714	\$1,304,714	\$1,304,714
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,304,714</b>	<b>\$873,951</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,304,714</b>	<b>\$1,304,714</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,304,714</b>	<b>\$873,951</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>	<b>\$1,304,714</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

765 University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support  
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,178,665	\$2,609,428	\$430,763	\$430,763	This strategy is to provide proportional share of increased staff group insurance premiums paid from Other Education and General funds.
			<u>\$430,763</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$28,036	\$33,362	\$45,811	\$45,811	\$45,811
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,036</b>	<b>\$33,362</b>	<b>\$45,811</b>	<b>\$45,811</b>	<b>\$45,811</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,661	\$27,163	\$35,000	\$35,000	\$35,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,661</b>	<b>\$27,163</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$5,375	\$6,199	\$10,811	\$10,811	\$10,811
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,375</b>	<b>\$6,199</b>	<b>\$10,811</b>	<b>\$10,811</b>	<b>\$10,811</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,811</b>	<b>\$45,811</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,036</b>	<b>\$33,362</b>	<b>\$45,811</b>	<b>\$45,811</b>	<b>\$45,811</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$79,173	\$91,622	\$12,449	\$12,449	Variance in claims vs appropriation
			<b>\$12,449</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$617,182	\$594,871	\$568,952	\$568,952	\$568,952
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$617,182</b>	<b>\$594,871</b>	<b>\$568,952</b>	<b>\$568,952</b>	<b>\$568,952</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$617,182	\$594,871	\$568,952	\$568,952	\$568,952
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$617,182</b>	<b>\$594,871</b>	<b>\$568,952</b>	<b>\$568,952</b>	<b>\$568,952</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$568,952</b>	<b>\$568,952</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$617,182</b>	<b>\$594,871</b>	<b>\$568,952</b>	<b>\$568,952</b>	<b>\$568,952</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

765 University of Houston - Victoria

GOAL: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,163,823	\$1,137,904	\$(25,919)	\$(25,919)	Due to change in tuition revenue.
			<u>\$(25,919)</u>	<b>Total of Explanation of Biennial Change</b>

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$704,463	\$709,445	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$4,049	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$115	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$708,627</b>	<b>\$709,445</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$708,627	\$709,445	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$708,627</b>	<b>\$709,445</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$708,627</b>	<b>\$709,445</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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These funds are provided to eligible institutions of higher education designated as a comprehensive university, doctoral university, or master's university under the Texas Higher Education Coordinating Board's accountability system. The purpose of these funds is to support the institution in serving at-risk students, helping meet the state's workforce needs, and enhancing the institution's regional economy. At-risk students are defined as undergraduate students whose score on the SAT or ACT assessment test is less than the national mean score of students' scores on that test or who has previously received a grant under the federal Pell Grant program.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,418,072	\$0	\$(1,418,072)	\$(1,418,072)	Comprehensive Regional University funding in State Appropriations.
			<u>\$(1,418,072)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	52.00	51.00	51.00	51.00	51.00
2	Space Utilization Rate of Labs	77.00	75.00	75.00	75.00	75.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$195,811	\$205,239	\$212,757	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,315	\$5,479	\$0	\$0	\$0
2004	UTILITIES	\$46,876	\$195,708	\$85,979	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$247,005</b>	<b>\$406,426</b>	<b>\$298,736</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$247,005	\$406,426	\$298,736	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$247,005</b>	<b>\$406,426</b>	<b>\$298,736</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$247,005</b>	<b>\$406,426</b>	<b>\$298,736</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**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 2026 and 2027.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

(1)- Formula funding strategies are not requested 202-27 because the amounts are not determined by institutions.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$705,162	\$0	\$(705,162)	\$(705,162)	Remaining expenditures for FY2023-2024 are reported in Operations Support
			<b>\$(705,162)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$2,182,284	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,182,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,182,284	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,182,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,182,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

765 University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Tuition Revenue Bond funds are being utilized for academic, economic, and health education related capital projects.

University is seeking funds for Hurricane Resiliency, Classroom and Office updates, an Aviation Academic Building, and Land Acquisitions for continued academic expansion.

Debt service is at University of Houston System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change



**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$1,223,829	\$1,223,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,829</b>	<b>\$1,223,829</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$1,223,829	\$1,223,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,829</b>	<b>\$1,223,829</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,223,829</b>	<b>\$1,223,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,829</b>	<b>\$1,223,829</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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. 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.

**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These General Revenue funds are transferred to Operations Support to provide funding for initiatives that allow for additional faculty and staff, quality instructional labs, and new academic programs.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$2,447,658	\$2,447,658	\$2,447,658	Expenditures for FY2023-2024 are reported in Operations Support
			<u>\$2,447,658</u>	<b>Total of Explanation of Biennial Change</b>

**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Aviation Academic Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$170,579	\$180,828	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$4,387	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,584	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$60	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,707	\$1,624,172	\$1,275,000	\$1,805,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$195,317</b>	<b>\$1,805,000</b>	<b>\$1,275,000</b>	<b>\$1,805,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$195,317	\$1,805,000	\$1,275,000	\$1,805,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$195,317</b>	<b>\$1,805,000</b>	<b>\$1,275,000</b>	<b>\$1,805,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,275,000</b>	<b>\$1,805,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$195,317</b>	<b>\$1,805,000</b>	<b>\$1,275,000</b>	<b>\$1,805,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Aviation Academic Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UHV received additional funds to support a new UHV Aviation program in the 2024-2025 biennium of \$3,080,000. This program will offer pilot training for commercial and private aircraft and benefit the Victoria and Coastal Bend region. Estimates of a shortage of almost 30,000 pilots in North America, utilization of the Victoria Regional Airport, and the goal of affordability for students are key benefits for this program at UHV. The complexity of beginning the program from the ground up includes needed industry partners to obtain FAA licensing and requirements. With UHV's significant financial challenges, we do not have institutional funds available to supplement needed start-up operational funding. UHV is requesting funding for the continued start-up phase of the Aviation program for additional faculty and support for baseline contracts to enable student affordability of \$1.52 million in FY 2026 and \$1.78 million in FY 2027.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,000,317	\$3,080,000	\$1,079,683	\$1,079,683	Difference in Aviation Academic Center Appropriations
			<b>\$1,079,683</b>	<b>Total of Explanation of Biennial Change</b>

**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Small Business Development Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$153,176	\$152,654	\$153,176	\$153,176	\$153,176
1002	OTHER PERSONNEL COSTS	\$0	\$522	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$153,176	\$153,176	\$153,176	\$153,176	\$153,176
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$153,176</b>	<b>\$153,176</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>	<b>\$153,176</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Small Business Development Center (SBDC) requests full funding for services and outreach efforts for small and minority-owned businesses in the 11-county region served by UHV-SBDC. UHV-SBDC plays a huge role assisting small businesses access and manage survival and recovery by continuing to utilize SBA disaster loans and other assistance provided by private and public lenders. Small business recovery will continue well into the 2026-2027 biennium and beyond.

765 University of Houston - Victoria

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Small Business Development Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many Texas rural communities often lack the economic development capacity and need technical assistance, information, and resources in a hands-on way. This additional funding will assist rural Texas businesses and communities achieve greater success creating jobs and investments. Funding is requested to sustain and expand economic and small business resources to a historically underserved, rural, territory.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$306,352	\$306,352	\$0		
			\$0	Total of Explanation of Biennial Change

**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$2,516,137	\$2,516,137
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$934	\$899	\$899
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$934</b>	<b>\$2,517,036</b>	<b>\$2,517,036</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$2,516,137	\$2,516,137
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,516,137</b>	<b>\$2,516,137</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$934	\$899	\$899
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$934</b>	<b>\$899</b>	<b>\$899</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,517,036</b>	<b>\$2,517,036</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$934</b>	<b>\$2,517,036</b>	<b>\$2,517,036</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 of 60x30TX and downward expansion initiatives. These funds are transferred to Operational Support to provide funding for initiatives that allow for additional faculty, quality instructional labs, and new academic programs.



**765 University of Houston - Victoria**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$934	\$5,034,072	\$5,033,138	\$1,798	License Plate Trust Fund
			\$5,031,340	These funds are transferred to Operations Support to provide funding for initiatives that allow for additional faculty, quality instructional labs, and new academic programs.
			<u>\$5,033,138</u>	<b>Total of Explanation of Biennial Change</b>

765 University of Houston - Victoria

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST  
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
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
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

765 University of Houston - Victoria

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST  
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:  
Please see Schedule 9 for justification detail exceptional item: Sustainability Funding

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:  
Please see Schedule 9 for external/internal factors detail on UHV's exceptional item: Sustainability Funding

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$2,417	\$14,824	\$0	\$0
2005	TRAVEL	\$0	\$3,125	\$940	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$10,222	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,800	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,800</b>	<b>\$5,542</b>	<b>\$25,986</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,800	\$5,542	\$25,986	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,800</b>	<b>\$5,542</b>	<b>\$25,986</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,800</b>	<b>\$5,542</b>	<b>\$25,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

765 University of Houston - Victoria

GOAL: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,528	\$0	\$(31,528)	\$(31,528)	This strategy is formula funded.
			\$(31,528)	Total of Explanation of Biennial Change

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$23,134,836</b>	<b>\$20,862,107</b>	<b>\$21,852,135</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$7,088,518</b>	<b>\$7,618,518</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$23,134,836</b>	<b>\$20,862,107</b>	<b>\$21,852,135</b>	<b>\$7,088,518</b>	<b>\$7,618,518</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>230.9</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>