

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/7/2024**  
TIME: **9:09:45AM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
		<b>Item Name:</b> Sustainability Funding		
		<b>Item Priority:</b> 1		
		<b>IT Component:</b> No		
		<b>Anticipated Out-year Costs:</b> Yes		
		<b>Involve Contracts &gt; \$50,000:</b> No		
		<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		4,960,742	5,024,910
1002	OTHER PERSONNEL COSTS		1,144,700	1,144,700
1005	FACULTY SALARIES		2,459,811	3,246,478
2004	UTILITIES		396,657	404,590
2009	OTHER OPERATING EXPENSE		1,957,050	2,002,011
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$10,918,960</b>	<b>\$11,822,689</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		10,918,960	11,822,689
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$10,918,960</b>	<b>\$11,822,689</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			6.00	6.00

**DESCRIPTION / JUSTIFICATION:**

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.

**EXTERNAL/INTERNAL FACTORS:**

. 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%. 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. 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. 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.

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:  
 Salaries and wages, Faculty salaries, Other Personnel costs, Utilities, Other Operating expenses

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$11,822,689	\$11,822,689	\$11,822,689

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: center;"> <b>Item Name:</b> Small Business Development Center  <b>Item Priority:</b> 2  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01      Small Business Development Center </p>			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	301,608	307,640
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$301,608</b>	<b>\$307,640</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	301,608	307,640
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$301,608</b>	<b>\$307,640</b>

**DESCRIPTION / 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.

**EXTERNAL/INTERNAL FACTORS:**

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.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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Salaries and wages and Other Operating expenses

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$307,640	\$307,640	\$307,640

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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<b>Item Name:</b>	Hurricane Resiliency
<b>Item Priority:</b>	3
<b>IT Component:</b>	No
<b>Anticipated Out-year Costs:</b>	Yes
<b>Involve Contracts &gt; \$50,000:</b>	No
<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01      Exceptional Item Request

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	217,962	217,962
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$217,962</b>	<b>\$217,962</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	217,962	217,962
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$217,962</b>	<b>\$217,962</b>

**DESCRIPTION / JUSTIFICATION:**

Hurricane Resiliency projects that include backup generators for all education and general buildings.

**EXTERNAL/INTERNAL FACTORS:**

UHV is located approximately 30 miles from the Texas coastline making the impacts of hurricane season a serious concern.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:  
Debt Service \$217,962

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$217,962	\$217,962	\$217,962

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Classroom & Office Updates <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	653,885	653,885
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$653,885</b>	<b>\$653,885</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	653,885	653,885
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$653,885</b>	<b>\$653,885</b>

**DESCRIPTION / JUSTIFICATION:**

Classroom and office updates to meet current needs for older buildings including life safety fire suppression systems.

**EXTERNAL/INTERNAL FACTORS:**

Operations need to be maintained at an acceptable standard in our aging buildings.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:

Debt Service \$653,885

**4.A. Exceptional Item Request Schedule**  
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Agency code:     **765**                      Agency name: **University of Houston - Victoria**

CODE	DESCRIPTION				Excp 2026	Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2028	2029	2030		
		\$653,883	\$653,885	\$653,885		



**4.A. Exceptional Item Request Schedule**  
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Agency code: **765**                      Agency name: **University of Houston - Victoria**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: center;"> <b>Item Name:</b> Aviation Academic Building  <b>Item Priority:</b> 5  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request </p>			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	3,940,742	3,940,742
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,940,742</b>	<b>\$3,940,742</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,940,742	3,940,742
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,940,742</b>	<b>\$3,940,742</b>

**DESCRIPTION / JUSTIFICATION:**

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.

**EXTERNAL/INTERNAL FACTORS:**

The regional need for pilots is being supported by UHV implementation of the Academic Aviation Program and the Aviation Academic Building.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:  
Debt Service \$3,940,742

**4.A. Exceptional Item Request Schedule**  
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Agency code: **765**                      Agency name: **University of Houston - Victoria**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$3,940,742	\$3,940,742	\$3,940,742

**4.A. Exceptional Item Request Schedule**  
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DATE: **11/7/2024**  
TIME: **9:09:45AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Land Aquisitions <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	566,700	566,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$566,700</b>	<b>\$566,700</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	566,700	566,700
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$566,700</b>	<b>\$566,700</b>

**DESCRIPTION / JUSTIFICATION:**

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.

**EXTERNAL/INTERNAL FACTORS:**

Continued academic expansion to better serve the Victoria and Coastal Bend region.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated costs for out-years include:  
Debt Service \$566,700

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
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DATE: **11/7/2024**  
TIME: **9:09:45AM**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$566,700	\$566,700	\$566,700

Agency code: 765		Agency name: University of Houston - Victoria	
Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Sustainability Funding			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,960,742	5,024,910
1002	OTHER PERSONNEL COSTS	1,144,700	1,144,700
1005	FACULTY SALARIES	2,459,811	3,246,478
2004	UTILITIES	396,657	404,590
2009	OTHER OPERATING EXPENSE	1,957,050	2,002,011
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,918,960</b>	<b>\$11,822,689</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,918,960	11,822,689
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,918,960</b>	<b>\$11,822,689</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

Agency code:	765	Agency name:	University of Houston - Victoria
Code	Description	Excp 2026	Excp 2027
Item Name:	Small Business Development Center		
Allocation to Strategy:	3-3-1 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		301,608	307,640
TOTAL, OBJECT OF EXPENSE		\$301,608	\$307,640
METHOD OF FINANCING:			
1 General Revenue Fund		301,608	307,640
TOTAL, METHOD OF FINANCING		\$301,608	\$307,640

Agency code:	765	Agency name:	University of Houston - Victoria		
Code	Description			Excp 2026	Excp 2027
Item Name:	Hurricane Resiliancy				
Allocation to Strategy:	3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			217,962	217,962
TOTAL, OBJECT OF EXPENSE				\$217,962	\$217,962
METHOD OF FINANCING:					
1	General Revenue Fund			217,962	217,962
TOTAL, METHOD OF FINANCING				\$217,962	\$217,962

Agency code:	765	Agency name:	University of Houston - Victoria		
Code	Description			Excp 2026	Excp 2027
Item Name:	Classroom & Office Updates				
Allocation to Strategy:	3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			653,885	653,885
TOTAL, OBJECT OF EXPENSE				\$653,885	\$653,885
METHOD OF FINANCING:					
1	General Revenue Fund			653,885	653,885
TOTAL, METHOD OF FINANCING				\$653,885	\$653,885



Agency code:	765	Agency name:	University of Houston - Victoria
Code	Description	Excp 2026	Excp 2027
Item Name:	Aviation Academic Building		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,940,742	3,940,742
TOTAL, OBJECT OF EXPENSE		\$3,940,742	\$3,940,742
METHOD OF FINANCING:			
1	General Revenue Fund	3,940,742	3,940,742
TOTAL, METHOD OF FINANCING		\$3,940,742	\$3,940,742

Agency code:	765	Agency name:	University of Houston - Victoria
Code	Description	Excp 2026	Excp 2027
Item Name:	Land Aquisitions		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	566,700	566,700
TOTAL, OBJECT OF EXPENSE		\$566,700	\$566,700
METHOD OF FINANCING:			
1	General Revenue Fund	566,700	566,700
TOTAL, METHOD OF FINANCING		\$566,700	\$566,700

**4.C. Exceptional Items Strategy Request**  
89th Regular Session, Agency Submission, Version 1  
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**DATE:** 11/7/2024  
**TIME:** 9:09:45AM

Agency Code: **765** Agency name: **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	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	301,608	307,640
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<b>Total, Objects of Expense</b>	<b>\$301,608</b>	<b>\$307,640</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	301,608	307,640
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<b>Total, Method of Finance</b>	<b>\$301,608</b>	<b>\$307,640</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Small Business Development Center

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 11/7/2024  
**TIME:** 9:09:45AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL ITEM REQUEST

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	4,960,742	5,024,910
1002	OTHER PERSONNEL COSTS	1,144,700	1,144,700
1005	FACULTY SALARIES	2,459,811	3,246,478
2004	UTILITIES	396,657	404,590
2008	DEBT SERVICE	5,379,289	5,379,289
2009	OTHER OPERATING EXPENSE	1,957,050	2,002,011

**Total, Objects of Expense**

<b>\$16,298,249</b>	<b>\$17,201,978</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	16,298,249	17,201,978
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**Total, Method of Finance**

<b>\$16,298,249</b>	<b>\$17,201,978</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

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

Sustainability Funding

Hurricane Resiliency

Classroom & Office Updates

Aviation Academic Building

Land Aquisitions

**6.A. Historically Underutilized Business Supporting Schedule**  
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Date: **11/7/2024**  
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Agency Code: **765**      Agency: **University of Houston - Victoria**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2022</u>			<u>Total Expenditures FY 2022</u>		<u>HUB Expenditures FY 2023</u>			<u>Total Expenditures FY 2023</u>	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
21.1%	Building Construction	15.0 %	14.8%	-0.2%	\$136,773	\$923,683	15.0 %	10.5%	-4.5%	\$147,178	\$1,400,493	\$1,400,493
32.9%	Special Trade	20.0 %	1.2%	-18.8%	\$34,196	\$2,743,721	20.0 %	33.9%	13.9%	\$1,423,620	\$4,201,628	\$4,201,628
23.7%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$45,225	15.0 %	0.0%	-15.0%	\$0	\$25,500	\$25,500
26.0%	Other Services	15.0 %	24.1%	9.1%	\$1,077,954	\$4,468,634	15.0 %	23.3%	8.3%	\$963,716	\$4,143,946	\$4,143,946
21.1%	Commodities	35.0 %	46.6%	11.6%	\$1,943,786	\$4,167,146	35.0 %	37.0%	2.0%	\$1,150,920	\$3,112,536	\$3,112,536
	<b>Total Expenditures</b>		<b>25.9%</b>		<b>\$3,192,709</b>	<b>\$12,348,409</b>		<b>28.6%</b>		<b>\$3,685,434</b>	<b>\$12,884,103</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

UHV's goal each year is to reach a minimum of 20% of HUB eligible expenditures are to be spent on HUB vendors. UHV exceeded the overall HUB procurement goal for both fiscal years 2022 and 2023.

**Applicability:**

Heavy Construction is not applicable to UHV in either fiscal year 2022 or fiscal year 2023 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 required, do not warrant bringing in vendors from outside the region.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

UHV did not participate in the mentor protégé program in the 2022-2023 biennium, nor sponsor any partnerships. UHV did attend the Virtual Spot Bid Fair hosted by Senator Royce on May 14-15, 2024 by providing HUB eligible opportunities..

**HUB Program Staffing:**

**6.A. Historically Underutilized Business Supporting Schedule**  
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UHV has one FTE, Purchasing Manager, dedicated to increasing HUB participation. The purchasing manager has 22+ years experience working with HUB vendors in and around the Victoria area. His expertise and connections to HUB vendors in our area will help us make better connections with HUB vendors in the years to come. Monthly e-mails are sent to all UHV departments to keep them informed of their HUB % spending, discuss missed HUB eligible opportunities, and we provide training to departments on how to search the HUB CMBL before making any purchases .

**Current and Future 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 vouchers 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.
- 3) The University continues its partnership with the Small Business Development Center on campus to assist area small minority-owned and woman-owned businesses offering services or products used by the University to become certified HUB vendors .
- 4) The University President stated the importance of HUB participation in the President's Cabinet meeting and by letter to all supervisors at the University.

## Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

**University of Houston-Victoria (765)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2024-25 and 2026-27 Biennia**

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 16,055,698	\$ 16,578,185	\$ 32,633,883		\$ 16,578,185	\$ 16,578,185	\$ 33,156,370	
Tuition and Fees (net of Discounts and Allowances)	4,539,845	4,966,870	9,506,715		4,966,870	4,966,870	9,933,740	
Endowment and Interest Income	143,688	39,719	183,407		39,719	39,719	79,438	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>20,739,231</u>	<u>21,584,774</u>	<u>42,324,005</u>	<u>33.4%</u>	<u>21,584,774</u>	<u>21,584,774</u>	<u>43,169,548</u>	<u>35.0%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,294,609	\$ 4,057,551	\$ 8,352,160		\$ 4,057,551	\$ 4,057,551	\$ 8,115,102	
Higher Education Fund	3,649,703	3,649,703	7,299,406		3,649,703	3,649,703	7,299,406	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	<u>1,776,308</u>	<u>1,003,600</u>	<u>2,779,908</u>		<u>1,003,600</u>	<u>1,003,600</u>	<u>2,007,200</u>	
Total	<u>9,720,621</u>	<u>8,710,854</u>	<u>18,431,475</u>	<u>14.5%</u>	<u>8,710,854</u>	<u>8,710,854</u>	<u>17,421,708</u>	<u>14.1%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	18,139,812	17,429,938	35,569,750		17,429,938	17,429,938	34,859,876	
Federal Grants and Contracts	9,387,244	8,733,922	18,121,166		8,733,922	8,733,922	17,467,844	
State Grants and Contracts	114,208	114,208	228,416		114,208	114,208	228,416	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,672,674	1,549,845	5,222,519		1,549,845	1,549,845	3,099,690	
Endowment and Interest Income	533,058	617,438	1,150,496		617,438	617,438	1,234,876	
Sales and Services of Educational Activities (net)	422,025	460,007	882,032		460,007	460,007	920,014	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,302,870	2,264,180	4,567,050		2,264,180	2,264,180	4,528,360	
Other Income	<u>124,798</u>	<u>124,798</u>	<u>249,596</u>		<u>124,798</u>	<u>124,798</u>	<u>249,596</u>	
Total	<u>34,696,690</u>	<u>31,294,336</u>	<u>65,991,026</u>	<u>52.1%</u>	<u>31,294,336</u>	<u>31,294,336</u>	<u>62,588,672</u>	<u>50.8%</u>
<b>TOTAL SOURCES</b>	<u><u>\$ 65,156,541</u></u>	<u><u>\$ 61,589,964</u></u>	<u><u>\$ 126,746,505</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 61,589,964</u></u>	<u><u>\$ 61,589,964</u></u>	<u><u>\$ 123,179,928</u></u>	<u><u>100.0%</u></u>

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Automated Budget and Evaluation System of Texas (ABEST)

<b>765 University of Houston - Victoria</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	4,928,225	4,739,034	3,826,624	3,826,624	3,826,624
Gross Non-Resident Tuition	2,180,481	2,052,947	2,016,575	2,016,575	2,016,575
<b>Gross Tuition</b>	<b>7,108,706</b>	<b>6,791,981</b>	<b>5,843,199</b>	<b>5,843,199</b>	<b>5,843,199</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(86,436)	(78,958)	(79,084)	(79,084)	(79,084)
Less: Non-Resident Waivers and Exemptions	(564,048)	(675,530)	(676,612)	(676,612)	(676,612)
Less: Hazlewood Exemptions	(131,543)	(125,137)	(123,020)	(123,020)	(123,020)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(996,895)	(985,462)	(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)	(5,000)	(2,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>5,324,784</b>	<b>4,924,894</b>	<b>4,133,883</b>	<b>4,133,883</b>	<b>4,133,883</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(617,182)	(594,871)	(568,952)	(568,952)	(568,952)
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					
<b>Net Tuition</b>	<b>4,707,602</b>	<b>4,330,023</b>	<b>3,564,931</b>	<b>3,564,931</b>	<b>3,564,931</b>
Student Teaching Fees	2,610	2,437	2,000	2,000	2,000



## Higher Education Schedule 1A: Other Educational and General Income

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<b>765 University of Houston - Victoria</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>4,710,212</b>	<b>4,332,460</b>	<b>3,566,931</b>	<b>3,566,931</b>	<b>3,566,931</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	80,023	132,527	39,719	39,719	39,719
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>80,023</b>	<b>132,527</b>	<b>39,719</b>	<b>39,719</b>	<b>39,719</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,790,235</b>	<b>4,464,987</b>	<b>3,606,650</b>	<b>3,606,650</b>	<b>3,606,650</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(293,715)	(280,089)	(311,905)	(311,905)	(311,905)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(297,875)	(276,667)	(310,219)	(310,219)	(310,219)
Less: Staff Group Insurance Premiums	(1,304,714)	(873,951)	(1,304,714)	(1,304,714)	(1,304,714)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>2,893,931</b>	<b>3,034,280</b>	<b>1,679,812</b>	<b>1,679,812</b>	<b>1,679,812</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	617,182	594,871	568,952	568,952	568,952
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	1,304,714	873,951	1,304,714	1,304,714	1,304,714
Plus: Board-authorized Tuition Income	996,896	985,462	828,600	828,600	282,600
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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<b>765 University of Houston - Victoria</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	5,000	2,000	2,000	2,000	2,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,817,723</b>	<b>5,490,564</b>	<b>4,384,078</b>	<b>4,384,078</b>	<b>3,838,078</b>

Higher Education Schedule 2: Selected Educational, General and Other Funds

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765 University of Houston - Victoria					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	7,553	15,526	25,858	25,858	25,858
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	19,808	11,277	73,695	73,695	73,695
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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood	59,189	217,581	263,345	263,345	263,345
Joint Admission Medical Program (JAMP)	2,849	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,625,542	1,749,505	1,742,998	1,742,998	1,742,998
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,714,941</b>	<b>1,993,889</b>	<b>2,105,896</b>	<b>2,105,896</b>	<b>2,105,896</b>
General Revenue HEF	3,542,817	3,649,703	3,649,703	3,649,703	3,649,703
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 (2021, 2022, 2023)	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
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>15,930,315</b>	<b>15,297,254</b>	<b>14,520,704</b>	<b>14,520,704</b>	<b>14,520,704</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>171,876</b>	<b>189,063</b>	<b>24,534</b>	<b>24,534</b>	<b>24,534</b>

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765 University of Houston - Victoria					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	0	0	0	0	0

## Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)

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## 765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	76.44%				
GR-D/Other %	23.56%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	124	95	29	124	84
2a Employee and Children	37	28	9	37	13
3a Employee and Spouse	15	11	4	15	11
4a Employee and Family	30	23	7	30	14
5a Eligible, Opt Out	2	2	0	2	1
6a Eligible, Not Enrolled	13	10	3	13	6
<b>Total for This Section</b>	<b>221</b>	<b>169</b>	<b>52</b>	<b>221</b>	<b>129</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	3
<b>Total for This Section</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>224</b>	<b>172</b>	<b>52</b>	<b>224</b>	<b>133</b>

## 765 University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	124	95	29	124	84
2e Employee and Children	37	28	9	37	13
3e Employee and Spouse	15	11	4	15	11
4e Employee and Family	30	23	7	30	14
5e Eligible, Opt Out	2	2	0	2	1
6e Eligible, Not Enrolled	13	10	3	13	6
<b>Total for This Section</b>	<b>221</b>	<b>169</b>	<b>52</b>	<b>221</b>	<b>129</b>

**765 University of Houston - Victoria**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	125	96	29	125	85
2f Employee and Children	37	28	9	37	13
3f Employee and Spouse	15	11	4	15	11
4f Employee and Family	30	23	7	30	14
5f Eligible, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	15	12	3	15	9
<b>Total for This Section</b>	<b>224</b>	<b>172</b>	<b>52</b>	<b>224</b>	<b>133</b>

**Higher Education Schedule 4: Computation of OASI**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 765 University of Houston - Victoria**

	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>2026</b>		<b>2027</b>	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	78.5919	\$1,078,262	80.0360	\$1,122,882	76.4410	\$1,012,028	76.4410	\$1,012,028	76.4410	\$1,012,028
Other Educational and General Funds (% to Total)	21.4081	\$293,714	19.9640	\$280,089	23.5590	\$311,905	23.5590	\$311,905	23.5590	\$311,905
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$1,371,976</b>	100.0000	<b>\$1,402,971</b>	100.0000	<b>\$1,323,933</b>	100.0000	<b>\$1,323,933</b>	100.0000	<b>\$1,323,933</b>



**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
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Automated Budget and Evaluation System of Texas (ABEST)

**765 University of Houston - Victoria**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	11,969,789	12,212,379	10,197,697	10,197,697	10,197,697
Employer Contribution to TRS Retirement Programs	987,508	1,007,521	841,310	841,310	841,310
Gross Educational and General Payroll - Subject To ORP Retirement	6,119,704	5,731,996	7,076,364	7,076,634	7,076,364
Employer Contribution to ORP Retirement Programs	403,900	378,312	467,040	467,040	467,040
<b>Proportionality Percentage</b>					
General Revenue	78.5919 %	80.0360 %	76.9160 %	76.9160 %	76.9160 %
Other Educational and General Income	21.4081 %	19.9640 %	23.0840 %	23.0840 %	23.0840 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	297,874	276,668	302,020	302,020	302,020
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	997,190	889,352	1,561,210	1,561,210	1,561,210
<b>Total Differential</b>	<b>18,947</b>	<b>16,898</b>	<b>29,663</b>	<b>29,663</b>	<b>29,663</b>

Higher Education Schedule 6: Constitutional Capital Funding

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765 University of Houston - Victoria					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	3,542,817	3,649,703	3,649,703	3,649,703	3,649,703
Project Allocation					
Library Acquisitions	406,391	213,299	445,972	445,972	445,972
Construction, Repairs and Renovations	474,019	24,118	0	0	0
Furnishings & Equipment	384,415	572,613	470,240	470,240	470,240
Computer Equipment & Infrastructure	1,318,269	1,451,455	1,505,229	1,505,229	1,505,229
Reserve for Future Consideration	172,473	0	74,402	74,402	74,402
HEF for Debt Service	787,250	1,160,509	1,153,860	1,153,860	1,153,860
Other (Itemize)					
HEF Annual Allocations	0	227,709	0	0	0

**Higher Education Schedule 7: Personnel**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/7/2024  
Time: 9:09:47AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	108.2	124.3	124.3	124.3	124.3
Educational and General Funds Non-Faculty Employees	122.7	100.5	100.5	100.5	100.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>230.9</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>
Non Appropriated Funds Employees	238.8	243.2	243.2	243.2	243.2
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>238.8</b>	<b>243.2</b>	<b>243.2</b>	<b>243.2</b>	<b>243.2</b>
<b>GRAND TOTAL</b>	<b>469.7</b>	<b>468.0</b>	<b>468.0</b>	<b>468.0</b>	<b>468.0</b>

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**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**

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

DATE: 11/7/2024  
TIME: 9:09:47AM

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**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 2,500,000	\$ 2,500,000	\$ 0
<b>Name of Proposed Facility:</b> Hurricane Resiliency	<b>Project Type:</b> Back up Generators			
<b>Location of Facility:</b> Victoria Campus	<b>Type of Facility:</b> Instruction/Labs/Offices			
<b>Project Start Date:</b> 09/01/2027	<b>Project Completion Date:</b> 08/31/2031			
<b>Gross Square Feet:</b> 0	<b>Net Assignable Square Feet in Project</b> 0			

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**Project Description**

Hurricane Resiliency projects that include backup generators for all education and general buildings.

**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**

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**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 7,500,000	\$ 7,500,000	\$ 55
<b>Name of Proposed Facility:</b> Classrooms & Office updates	<b>Project Type:</b> updates to current			
<b>Location of Facility:</b> Victoria Campus	<b>Type of Facility:</b> Instruction/Labs/Offices			
<b>Project Start Date:</b> 09/01/2027	<b>Project Completion Date:</b> 09/01/2031			
<b>Gross Square Feet:</b> 137,060	<b>Net Assignable Square Feet in Project</b> 77,393			

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**Project Description**

Classroom and office updates to meet current needs for older buildings including life safety fire suppression systems.

**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**89th Regular Session, Agency Submission, Version 1  
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**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
3	3	\$ 45,200,000	\$ 45,200,000	\$ 822
<b>Name of Proposed Facility:</b> Aviation Academic Building	<b>Project Type:</b> Aviation Acad. Building			
<b>Location of Facility:</b> Victoria Campus	<b>Type of Facility:</b> Instruction/Labs/Offices			
<b>Project Start Date:</b> 08/01/2028	<b>Project Completion Date:</b> 08/01/2030			
<b>Gross Square Feet:</b> 55,000	<b>Net Assignable Square Feet in Project</b> 36,300			

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**Project Description**

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.

**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**

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**Agency 765 University of Houston - Victoria**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
4	4	\$ 6,500,000	\$ 6,500,000	\$ 0
<b>Name of Proposed Facility:</b> Land-Academic Building	<b>Project Type:</b> Land-Academic Building			
<b>Location of Facility:</b> Victoria Campus	<b>Type of Facility:</b> Land			
<b>Project Start Date:</b> 09/01/2027	<b>Project Completion Date:</b> 08/31/2031			
<b>Gross Square Feet:</b> 0	<b>Net Assignable Square Feet in Project</b> 0			

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**Project Description**

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.



Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1995	\$9,000,000	Aug 28 1997 Feb 10 1999	\$5,150,000 \$3,850,000			
		<b>Subtotal</b>	\$9,000,000	\$0		
1997	\$10,000,000	Feb 10 1999	\$10,000,000		Aug 31 2020	\$0
		<b>Subtotal</b>	\$10,000,000	\$0		
2001	\$2,805,000	Oct 9 2022	\$2,805,000		Aug 31 2020	\$0
		<b>Subtotal</b>	\$2,805,000	\$0		
2006	\$314,194,000	Jul 21 2008	\$22,900,000		Aug 31 2020	\$0
		<b>Subtotal</b>	\$22,900,000	\$291,294,000		
2016	\$60,000,000	Feb 16 2017 Dec 21 2017 Feb 19 2020	\$42,955,525 \$6,269,475 \$10,775,000		Aug 31 2020	\$0
		<b>Subtotal</b>	\$60,000,000	\$0		
2022	\$44,922,833	Jun 29 2022	\$44,922,833		Aug 31 2020	\$0
		<b>Subtotal</b>	\$44,922,833	\$0		
					Jun 29 2022	\$0

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**765 University of Houston - Victoria**

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**Aviation Academic Center****(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$3,080,000

**(2) Mission:**

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.

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.

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

UHV continues to ramp up the program. The Aviation Academic Director has been hired and started the Fall Semester of 2024. The Director will be establishing the academic courses and programming needed. An initial course is being offered Fall 2024. Students can declare a minor in Aviation that will allow them to start taking courses with the expectation that they can convert them to a major when it is approved by the Coordinating Board in the coming years.

UHV is also proceeding with obtaining an external contractor with an FAA licensing for flight instruction. The related RFP has been approved by the UH System Board of Regents.

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

The program approvals are in process to offer a full four-year academic degree with a lab component that includes pilot training for commercial and private aircraft. As a Hispanic-Serving Institution (HSI), UHV is in a unique position to offer this degree to its students with a focus on affordability.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

The UHV Aviation program cannot be achieved without further state investment in the university. 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. The university has made great progress in recruiting a new freshman class starting in the fall of 2024. Offering the new Aviation academic program is directly linked to our region, state, and nation's workforce needs.

**(10) Non-Formula Support Needed on Permanent Basis/Discontin**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Expansion Funding****(1) Year Non-Formula Support Item First Funded:** 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: \$4,200,000

**(2) Mission:**

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 \$2,447,658 for the biennium (\$1,223,829 per year).

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

During the 81st Legislative Session (2009), UHV received authority to expand downward to offer lower divisions 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 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, and initiated a first-year experience program and freshmen seminar program geared toward student success and retention. Finally, additional staff have been added to provide support in key areas such as the 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 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 Non-Formula Support Funding:**

UHV's State Appropriation and local funds

**(5) Formula Funding:**

Tuition and Fees

Gifts

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**(6) Category:**

Downward Expansion

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Tuition and Fees

Gifts

**(9) Impact of Not Funding:**

None

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

N/A

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Institutional Enhancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$5,035,868

**(2) Mission:**

UHV is succeeding in the initial phases of downward expansion and continues to expand its academic and extracurricular programs within the region to meet the needs of a large, diverse service population through its off-campus delivery sites and on-line programs. These funds have allowed UHV to hire additional qualified faculty to support past enrollment growth, to provide quality instructional labs, and to establish new academic programs. Distance learning programs and courses are offered by traditional face-to-face and interactive television (ITV) at our two off-campus locations in UHV Katy, Texas.

UHV is requesting continued funding of \$5,035,868 per biennium (\$2,517,935 per year)

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

Through a partnership of the UH System universities and the local community college, the UH System Centers provide upper-level and graduate courses leading to bachelor's and master's degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. UHV remains a national leader in online learning with several degrees and most courses available in distance education.

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

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

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

None

**(10) Non-Formula Support Needed on Permanent Basis/Discontin**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Small Business Development Center (SBDC)****(1) Year Non-Formula Support Item First Funded:** 1985

Year Non-Formula Support Item Established: 1985

Original Appropriation: \$306,353

**(2) Mission:**

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.

Currently, small businesses across the region are reacting to the devastating effects of COVID, inflation, supply chain disruptions, workforce shortages, lack of broadband both in underserved urban and rural areas and are turning to the SBDCs for assistance. The need for services in the UHV-SBDC region is outpacing the resources to meet that need. UHV and the Texas South-West SBDC Network will be coordinating with SBDC Administrators across the state, to request additional appropriations to support the demand for SBDC and services.

UHV is requesting \$306,352 per biennium plus FY26 \$301,608 & FY27 \$307,640 in exceptional item funding.

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

During 2021 UHV-SBDC assisted 320 small businesses through 2,500 hours of service. Staff created and retained 155 new jobs, started 17 businesses, and helped access \$4.5M in capital formation. Training was also provided to over 560 small business attendees.

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

UHV-SBDC played 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 2026-27 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. Funding for 2026-27 will sustain and expand economic and small business resources to a historically underserved, rural, territory. This will assist rural Texas businesses and communities achieve greater success creating jobs and investments.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None



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**(6) Category:**

Economic Development

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

2016 to present- State of Texas; \$101,610 Federal Funding; \$5,000-Estimated Program Income through revenue generating activities.

**(9) Impact of Not Funding:**

The economic growth and recovery from for the Texas economy and our small businesses commensurately reduced.  
Reduced client services, staff position terminations and student learning activities affected commensurately with  
funding reductions or loss. Many small businesses not able to take advantage of no-cost business advising that prepares them for survival, access capital for growth  
that consequently contribute to the State of Texas economy in terms of tax revenue.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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**Sustainability Funding****(1) Year Non-Formula Support Item First Funded:** 2025

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$22,741,648

**(2) Mission:**

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.

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

UHV will continue to build a destination university that provides high-quality educational opportunities for students in the region and an educated workforce for industry. New academic programs will directly link to our region's workforce needs and will help in increasing enrollment and becoming financially resilient.

**(4) Funding Source Prior to Receiving Non-Formula Support Funding:**

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

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The funds needed to invest in creating a destination university through downward expansion have never been fully realized through the state appropriations process. Impacts and risks of not funding include further declines in student enrollments and corresponding decreases in tuition, fees, and auxiliary revenues. There are 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.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuu**

Permanent Basis

**(11) Non-Formula Support Associated with Time Frame:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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