

**Legislative Appropriations Request**

**For Fiscal Years 2018 and 2019**

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

**by**

**University of Houston-Victoria**

**Date of 2nd Submission  
October 17, 2016**

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

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Schedules Not Included		
Agency Code: 765	Agency Name: University of Houston - Victoria	Date: October, 2016
For the schedules identified below, the University of Houston-Victoria either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Houston-Victoria Legislative Appropriations Request for the 2018-19 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3.B.	Rider Revisions and Additions Request	
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## Administrator's Statement

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### 765 University of Houston - Victoria

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

UHV contributes significantly to Texas public higher education by providing access to a large number of first-generation college students, especially low-income and minority populations. The student population at UHV has changed dramatically since downward expansion. Prior to that, the University was an upper-level commuter campus with a predominately Caucasian population with an average age in the late twenties. With the enrollment of freshman and sophomore students, the University now serves a younger, more diverse population. Of the current freshman class at UHV, 45% percent are first-generation college students, and of those more than 50% are Hispanic. UHV is designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI).

UHV's Special Item and Exceptional Item funding requests continue to support downward expansion and ongoing program and community-outreach initiatives. The focal point of all UHV is to grow enrollment while increasing student retention and completion rates.

UHV is requesting continued support for Special Item funding for the following priorities:

- Downward Expansion

During the 81st Legislative Session (2009), UHV received authority to offer lower division courses to freshmen and sophomores beginning fall 2010. Downward expansion has been the key driver to expanding access to higher education in this region of South Texas. As with other Texas universities that transitioned from two to four year campuses, additional funds are necessary to provide access and meet new student service needs. Since UHV is the only four-year residential university within a 100 mile radius of Victoria, our focus continues to be on students who have been historically underrepresented in higher education, including Hispanics, first-generation students, and students from schools with low rates of college recruitment and participation. The campus continues to improve existing student support services and provide new ones to make the experience at UHV a positive one that will encourage completion of the full four years.

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

- Master's in Nursing

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

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

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

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

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

- Small Business Development Center(SBDC)

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

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

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

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

UHV is requesting Exceptional Item funding for the following priorities:

- Restoration of 4% Base Reduction – Request for restoration of full funding as a result of the 4% base reduction in UHV's Small Business Development Center (SBDC), Center for Regional Outreach and Worker's Compensation. Two of the areas affected by the proposed 4% base reduction, the SBDC and the Center for Regional Outreach, are Special Items and any reduction to those special items would have an adverse impact on services and outreach efforts to outreach, recruitment and retention, and client services. To make up the short fall of revenue Worker's Compensation Insurance, would require the use of operational funds that would otherwise be earmarked for institutional academic needs directly effecting expansion efforts.

UHV is requesting \$394,082 for the biennium (\$197,041 per year).

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

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appreciative. However, in comparison, other institutions of similar size received appropriations ranging from \$5-6.5 million in similar stages of downward expansion.

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

- Regional Center for Economic Development (RCED/Center) – The focus of the Regional Center for Economic Development will be at the community and county level, working to build upon the assets and resources of the area, leading to stronger regional relationships, job growth, and more economic opportunities in the 11-county service area. The RCED emphasis will be on the underserved 10 predominately rural counties to promote small business and community economic development. The RCED will work closely with the UHV Small Business Development Center (SBDC) and other partners to offer individual business counseling, technical assistance, group training seminars, advocacy and research information. The UHV RECD started the outreach program in the fall 2015.

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

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

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

- Maintain supplemental state funding for smaller universities with enrollments below 5,000.
  - o Fixed costs are unavoidably higher compared to variable costs at smaller universities and it is essential to maintain supplemental state funding for the smaller institutions, such as UHV.
- Restore 4% reduction in LAR funding.
  - o This reduction, if it were to happen, would be very difficult for this small institution. UHV already has high expenses in tutoring for first-generation and under-prepared minority students.
- Restore base funding semester credit hour (SCH) rate to \$62.19/weighted SCH, the level supported by the legislature in 2010-11.
  - o Additional formula funding support is critical in reaching under-represented students who need the support, both academically and outside the classroom.
- Provide continued support for employee health care costs:
  - o Health care costs continue to rise at annual rates outpacing the actual rate of inflation - sometimes often double or triple the actual inflation rate. Shifting costs to employees is neither a desirable or long-term sustainable solution. While this may save money in the short term, over time employee morale and satisfaction will be adversely affected, leading to problems attracting and retaining faculty and staff.
- Reimbursement for cost of Hazlewood Act benefits to 100%.

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o It is requested that funds be appropriated by the state to cover the full costs of Hazlewood Act exemptions. While UHV is dedicated in supporting educational opportunities and benefits for veterans and their families these exemptions have a greater proportional impact on the limited resources available to smaller institutions. The value of the Hazlewood Act and the size of the exemption has increased, providing very significant financial benefits to veterans. The value of Hazlewood Act exemptions issued by UHV since FY09 have increased more than threefold:

1. At UHV, FY09 Hazlewood exemptions were \$200,839 with no reimbursements from the state at that time.
2. FY15 UHV Hazlewood Exemptions had climbed to \$571,489 while the reimbursement received from the state was \$21,724.
3. FY16 Hazlewood Exemptions at UHV through 6/30/16, have already surpassed FY15, increasing to \$632,892 and reimbursement from the state received for the 9 month period has been \$61,752.

In Summary:

The history of Texas universities that have transitioned from upper-level two-year institutions to traditional four-year undergraduate institutions with residential campuses shows a pattern of accelerated growth compared to other universities. This has been the pattern for UHV as well.

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

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

UHV's Master Plan foresees Victoria as a "college town" for students who are seeking a university experience outside the populated metropolitan belt extending from Houston to Austin to San Marcos to San Antonio to Corpus Christi.

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

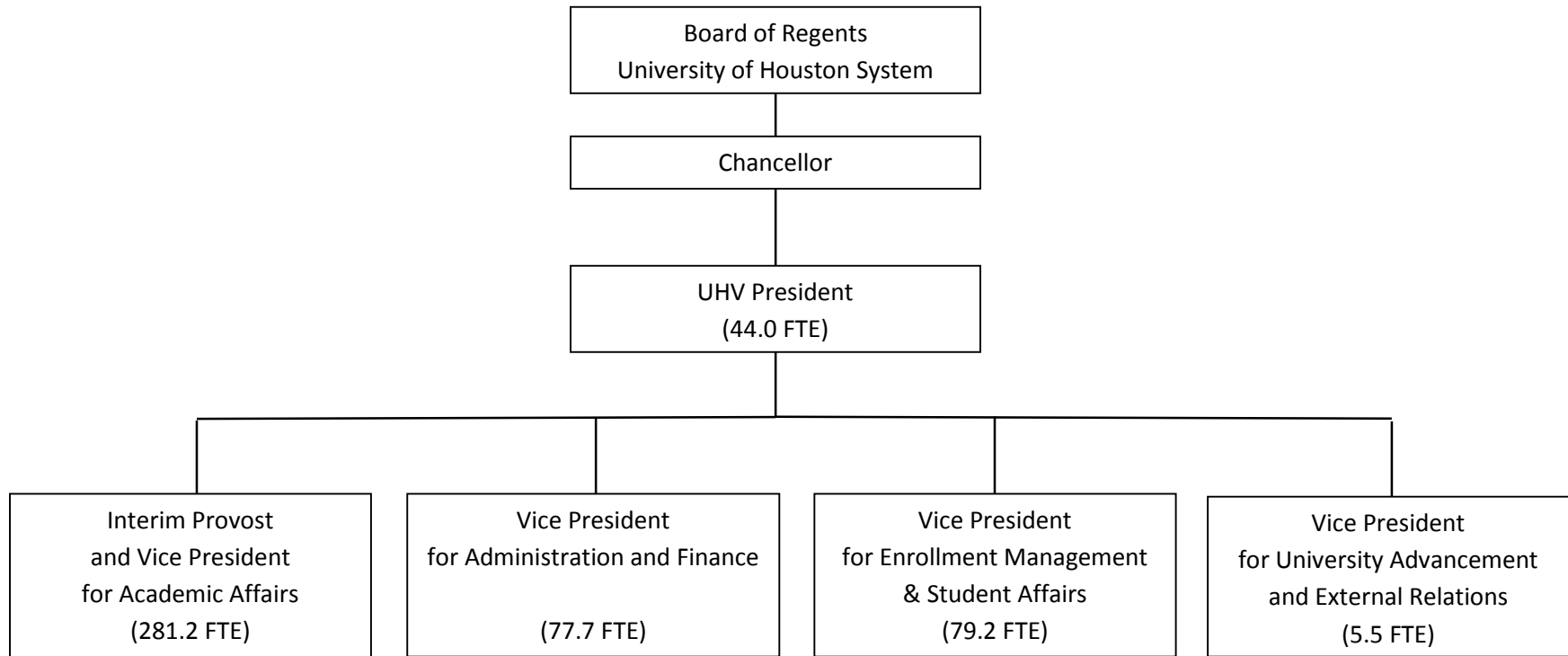
- We enjoy widespread community and regional support.
- We have trained most of the teachers and many of the managers and entrepreneurs in the area.
- We have developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serves the interests of its region and is at the disposal of the UH System.
- We were instrumental in starting the Symphony Orchestra, the Bach Festival, Black History Month, the Ballet Folklorico, Hispanic Heritage Day, Fiesta Day, the South Texas Woman Awards, Boys and Girls Leadership Academies, and more recently a regional Children's Discovery Museum of all which have become part of the fabric of Victoria. Such activities enrich the spirit and elevates the quality of life.

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

R. Vic Morgan  
President



# University of Houston – Victoria Organizational Chart



**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2018-19											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	22,707,452		8,198,175						30,905,627		
1.1.2. Teaching Experience Supplement	694,953								694,953		
1.1.3. Staff Group Insurance Premiums			1,667,721	1,709,372					1,667,721	1,709,372	
1.1.4. Workers' Compensation Insurance	93,513	87,621							93,513	87,621	
1.1.6. Texas Public Education Grants			1,508,702	1,509,080					1,508,702	1,509,080	
<b>Total, Goal</b>	<b>23,495,918</b>	<b>87,621</b>	<b>11,374,598</b>	<b>3,218,452</b>					<b>34,870,516</b>	<b>3,306,073</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	1,494,535								1,494,535		
<b>Total, Goal</b>	<b>1,494,535</b>								<b>1,494,535</b>		
<b>Goal: 3. Provide Special Item Support</b>											
3.1.1. Master'S Degree In Nursing	742,500	742,500							742,500	742,500	
3.1.2. Downward Expansion	4,200,000	4,200,000							4,200,000	4,200,000	
3.3.1. Center For Regional Outreach	336,292	185,160							336,292	185,160	
3.3.2. Small Business Development Center	473,110	260,210							473,110	260,210	
3.4.1. Institutional Enhancement		3,982,522					1,798	1,798	1,798	3,984,320	
3.5.1. Exceptional Item Request											2,794,082
<b>Total, Goal</b>	<b>5,751,902</b>	<b>9,370,392</b>					<b>1,798</b>	<b>1,798</b>	<b>5,753,700</b>	<b>9,372,190</b>	<b>2,794,082</b>
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	2,632								2,632		
<b>Total, Goal</b>	<b>2,632</b>								<b>2,632</b>		
<b>Total, Agency</b>	<b>30,744,987</b>	<b>9,458,013</b>	<b>11,374,598</b>	<b>3,218,452</b>			<b>1,798</b>	<b>1,798</b>	<b>42,121,383</b>	<b>12,678,263</b>	<b>2,794,082</b>
<b>Total FTEs</b>									<b>328.9</b>	<b>328.9</b>	<b>16.0</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	15,431,669	15,034,338	15,871,289	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	345,411	347,477	347,476	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	771,121	813,035	854,686	854,686	854,686
<b>4 WORKERS' COMPENSATION INSURANCE</b>	45,804	34,859	58,654	43,810	43,811
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	816,161	754,162	754,540	754,540	754,540
<b>TOTAL, GOAL 1</b>	<b>\$17,410,166</b>	<b>\$16,983,871</b>	<b>\$17,886,645</b>	<b>\$1,653,036</b>	<b>\$1,653,037</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)	610,082	818,188	676,347	0	0
<b>5 SMALL INSTITUTION SUPPLEMENT</b> (1)	0	0	0	0	0

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2		\$610,082	\$818,188	\$676,347	\$0	\$0
<u>3</u> Provide Special Item Support						
<u>1</u> Instructional Support Special Item Support						
1 MASTER'S DEGREE IN NURSING		379,293	371,250	371,250	371,250	371,250
2 DOWNWARD EXPANSION		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<u>3</u> Public Service Special Item Support						
1 CENTER FOR REGIONAL OUTREACH		168,285	167,964	168,328	92,580	92,580
2 SMALL BUSINESS DEVELOPMENT CENTER		236,555	236,555	236,555	130,105	130,105
<u>4</u> Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		0	899	899	1,992,160	1,992,160
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$2,884,133	\$2,876,668	\$2,877,032	\$4,686,095	\$4,686,095

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>6</b> Research Funds					
<b>1</b> <i>Research Development Fund</i>					
<b>1 RESEARCH DEVELOPMENT FUND</b>	2,079	0	0	0	0
<b>3</b> <i>Comprehensive Research Fund</i>					
<b>1 COMPREHENSIVE RESEARCH FUND</b>	0	1,316	1,316	0	0
TOTAL, GOAL <b>6</b>	<b>\$2,079</b>	<b>\$1,316</b>	<b>\$1,316</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,003,289	15,363,462	15,381,525	4,729,006	4,729,007
<b>SUBTOTAL</b>	<b>\$15,003,289</b>	<b>\$15,363,462</b>	<b>\$15,381,525</b>	<b>\$4,729,006</b>	<b>\$4,729,007</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	921,218	867,534	828,600	0	0
770 Est Oth Educ & Gen Inco	4,981,953	4,448,148	5,230,316	1,609,226	1,609,226
<b>SUBTOTAL</b>	<b>\$5,903,171</b>	<b>\$5,315,682</b>	<b>\$6,058,916</b>	<b>\$1,609,226</b>	<b>\$1,609,226</b>
<b>Other Funds:</b>					
802 License Plate Trust Fund No. 0802	0	899	899	899	899
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$15,002,253	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$15,363,462	\$15,381,525	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$4,729,006	\$4,729,007
	<i>RIDER APPROPRIATION</i>					
	Sec. 54, Special Provisions Higher Ed., Appropriations for the Research Development Fund (2014-1	\$1,043	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(7)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$15,003,289</b>	<b>\$15,363,462</b>	<b>\$15,381,525</b>	<b>\$4,729,006</b>	<b>\$4,729,007</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 765		Agency name: University of Houston - Victoria				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE		\$15,003,289	\$15,363,462	\$15,381,525	\$4,729,006	\$4,729,007
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,159,131	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,044,843	\$1,044,843	\$0	\$0
	BASE ADJUSTMENT					
	Revised Revenue Receipts	\$(237,913)	\$(177,309)	\$(216,243)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$921,218	\$867,534	\$828,600	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,750,576	\$0	\$0	\$0	\$0



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

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Agency code:	765	Agency name:	University of Houston - Victoria			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$4,981,438	\$5,014,362	\$1,609,226	\$1,609,226
BASE ADJUSTMENT						
Revised Revenue Receipts		\$75,779	\$(683,754)	\$(771,821)	\$0	\$0
<b>Comments:</b> UHV has revised receipts due to the transition from UHS Sugar Land to UHS Katy and a declining graduate student enrollment.						
Adjustment to Expended		\$155,598	\$150,464	\$987,775	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$4,981,953	\$4,448,148	\$5,230,316	\$1,609,226	\$1,609,226
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$5,903,171	\$5,315,682	\$6,058,916	\$1,609,226	\$1,609,226
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$5,903,171	\$5,315,682	\$6,058,916	\$1,609,226	\$1,609,226
TOTAL,	GR & GR-DEDICATED FUNDS	\$20,906,460	\$20,679,144	\$21,440,441	\$6,338,232	\$6,338,233

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

10/17/2016 1:53:05PM

Agency code: <b>765</b>		Agency name: <b>University of Houston - Victoria</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Article III, Special Provisions for Higher Education, Sec. 60, Texas Collegiate License Plate Scholar					
		\$0	\$899	\$899	\$899	\$899
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$0</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>	<b>\$899</b>
<b>GRAND TOTAL</b>		<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>

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

10/17/2016 1:53:05PM

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

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

10/17/2016 1:53:05PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**765 University of Houston - Victoria**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$7,302,793	\$8,144,761	\$7,815,212	\$289,929	\$289,929
1002 OTHER PERSONNEL COSTS	\$110,468	\$226,449	\$176,276	\$0	\$0
1005 FACULTY SALARIES	\$11,843,997	\$10,501,845	\$11,778,557	\$4,394,667	\$4,394,667
2001 PROFESSIONAL FEES AND SERVICES	\$2,700	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$883	\$0	\$0	\$0
2004 UTILITIES	\$0	\$141,062	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,646,502	\$1,622,310	\$1,671,295	\$1,654,535	\$1,654,536
5000 CAPITAL EXPENDITURES	\$0	\$42,733	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>

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

10/17/2016 1:53:06PM

<b>765 University of Houston - Victoria</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>					
	0.00%	36.00%	38.00%	40.00%	42.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>					
	0.00%	36.00%	38.00%	40.00%	42.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>					
	0.00%	36.00%	38.00%	40.00%	42.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>					
	0.00%	36.00%	38.00%	40.00%	42.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>					
	0.00%	36.00%	38.00%	40.00%	42.00%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>					
	6.60%	0.00%	0.00%	0.00%	0.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>					
	13.90%	0.00%	0.00%	0.00%	0.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>					
	5.90%	0.00%	0.00%	0.00%	0.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>					
	61.00%	62.00%	63.00%	64.00%	65.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>					
	61.00%	62.00%	63.00%	64.00%	65.00%

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

10/17/2016 1:53:06PM

<b>765 University of Houston - Victoria</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	58.90%	60.00%	61.00%	62.00%	63.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.40%	66.00%	67.00%	67.00%	68.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	60.90%	63.00%	65.00%	68.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.80%	93.00%	93.50%	94.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	95.00%	95.00%	95.00%	95.00%	95.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	51.00%	52.00%	52.00%	53.00%	53.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	74.00%	75.00%	75.00%	76.00%	76.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	71.00%	72.00%	72.00%	73.00%	73.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	49.80%	52.00%	54.00%	56.00%	58.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	56.90%	60.00%	63.00%	66.00%	70.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	23.60%	27.00%	30.00%	33.00%	35.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	34.00%	34.00%	34.00%	35.00%	35.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	100.00%	95.00%	95.00%	95.00%	95.00%

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

10/17/2016 1:53:06PM

<b>765 University of Houston - Victoria</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>KEY      30    Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	0.21	0.17	0.50	1.00	1.25
<b>31    External or Sponsored Research Funds As a % of State Appropriations</b>					
	0.50%	0.20%	1.00%	1.50%	1.75%
<b>32    External Research Funds As Percentage Appropriated for Research</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48    %   Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	33.33%	100.00%	100.00%	100.00%	100.00%
<b>49    Average No Months Endowed Chairs Remain Vacant</b>					
	9.00	9.00	9.00	9.00	9.00

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

DATE: 10/17/2016  
TIME : 1:53:06PM

Agency code: 765

Agency name: University of Houston - Victoria

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% Reduction	\$197,041	\$197,041	4.0	\$197,041	\$197,041	4.0	\$394,082	\$394,082
2	Downward Expansion	\$900,000	\$900,000	6.5	\$900,000	\$900,000	6.5	\$1,800,000	\$1,800,000
3	Economic Development Center	\$300,000	\$300,000	5.5	\$300,000	\$300,000	5.5	\$600,000	\$600,000
<b>Total, Exceptional Items Request</b>		<b>\$1,397,041</b>	<b>\$1,397,041</b>	<b>16.0</b>	<b>\$1,397,041</b>	<b>\$1,397,041</b>	<b>16.0</b>	<b>\$2,794,082</b>	<b>\$2,794,082</b>
<b>Method of Financing</b>									
	General Revenue	\$1,397,041	\$1,397,041		\$1,397,041	\$1,397,041		\$2,794,082	\$2,794,082
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$1,397,041</b>	<b>\$1,397,041</b>		<b>\$1,397,041</b>	<b>\$1,397,041</b>		<b>\$2,794,082</b>	<b>\$2,794,082</b>
<b>Full Time Equivalent Positions</b>				<b>16.0</b>				<b>16.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	



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

DATE : 10/17/2016

TIME : 1:53:07PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<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>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	854,686	854,686	0	0	854,686	854,686
<b>4</b> WORKERS' COMPENSATION INSURANCE	43,810	43,811	0	0	43,810	43,811
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	754,540	754,540	0	0	754,540	754,540
<b>TOTAL, GOAL 1</b>	<b>\$1,653,036</b>	<b>\$1,653,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,653,036</b>	<b>\$1,653,037</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>5</b> SMALL INSTITUTION SUPPLEMENT	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**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 1:53:07PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>3</b> Provide Special Item Support						
<b>1</b> Instructional Support Special Item Support						
<b>1</b> MASTER'S DEGREE IN NURSING	\$371,250	\$371,250	\$0	\$0	\$371,250	\$371,250
<b>2</b> DOWNWARD EXPANSION	2,100,000	2,100,000	0	0	2,100,000	2,100,000
<b>3</b> Public Service Special Item Support						
<b>1</b> CENTER FOR REGIONAL OUTREACH	92,580	92,580	0	0	92,580	92,580
<b>2</b> SMALL BUSINESS DEVELOPMENT CENTER	130,105	130,105	0	0	130,105	130,105
<b>4</b> Institutional Support Special Item Support						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,992,160	1,992,160	0	0	1,992,160	1,992,160
<b>5</b> Exceptional Item Request						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,397,041	1,397,041	1,397,041	1,397,041
<b>TOTAL, GOAL 3</b>	<b>\$4,686,095</b>	<b>\$4,686,095</b>	<b>\$1,397,041</b>	<b>\$1,397,041</b>	<b>\$6,083,136</b>	<b>\$6,083,136</b>

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

DATE : 10/17/2016

TIME : 1:53:07PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> <i>Comprehensive Research Fund</i>						
<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>\$6,339,131</b>	<b>\$6,339,132</b>	<b>\$1,397,041</b>	<b>\$1,397,041</b>	<b>\$7,736,172</b>	<b>\$7,736,173</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>	<b>\$1,397,041</b>	<b>\$1,397,041</b>	<b>\$7,736,172</b>	<b>\$7,736,173</b>

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

DATE : 10/17/2016

TIME : 1:53:07PM

Agency code: 765		Agency name: University of Houston - Victoria					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$4,729,006	\$4,729,007	\$1,397,041	\$1,397,041	\$6,126,047	\$6,126,048
		\$4,729,006	\$4,729,007	\$1,397,041	\$1,397,041	\$6,126,047	\$6,126,048
General Revenue Dedicated Funds:							
704	Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est Oth Educ & Gen Inco	1,609,226	1,609,226	0	0	1,609,226	1,609,226
		\$1,609,226	\$1,609,226	\$0	\$0	\$1,609,226	\$1,609,226
Other Funds:							
802	License Plate Trust Fund No. 0802	899	899	0	0	899	899
		\$899	\$899	\$0	\$0	\$899	\$899
TOTAL, METHOD OF FINANCING		\$6,339,131	\$6,339,132	\$1,397,041	\$1,397,041	\$7,736,172	\$7,736,173
FULL TIME EQUIVALENT POSITIONS		328.9	328.9	16.0	16.0	344.9	344.9

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

Date : 10/17/2016

Time: 1:53:08PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

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

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

Date : 10/17/2016

Time: 1:53:08PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

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

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

Date : 10/17/2016

Time: 1:53:08PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

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

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

Date : 10/17/2016

Time: 1:53:08PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

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



**765 University of Houston - Victoria**

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

Service Categories:

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

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
5	Number of Semester Credit Hours	38,703.00	37,875.00	37,772.00	37,772.00	37,772.00
6	Number of Students Enrolled as of the Twelfth Class Day	4,407.00	4,350.00	4,310.00	4,310.00	4,310.00
KEY 7	Average Student Loan Debt	19,067.67	20,937.00	222,822.00	22,822.00	22,822.00
KEY 8	Percent of Students with Student Loan Debt	58.10 %	45.00 %	59.00 %	59.00 %	59.00 %
9	Average Financial Aid Award Per Full-Time Student	10,564.20	10,399.27	10,816.00	10,816.00	10,816.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	87.60 %	75.30 %	75.50 %	75.50 %	75.50 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,174,052	\$6,888,148	\$6,666,738	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$110,162	\$219,531	\$176,276	\$0	\$0
1005	FACULTY SALARIES	\$9,142,288	\$7,926,198	\$9,027,675	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,467	\$461	\$600	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,431,669</b>	<b>\$15,034,338</b>	<b>\$15,871,289</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,115,780	\$11,285,853	\$11,421,599	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,115,780</b>	<b>\$11,285,853</b>	<b>\$11,421,599</b>	<b>\$0</b>	<b>\$0</b>

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$921,218	\$867,534	\$828,600	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,394,671	\$2,880,951	\$3,621,090	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,315,889</b>	<b>\$3,748,485</b>	<b>\$4,449,690</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>\$15,431,669</b>	<b>\$15,034,338</b>	<b>\$15,871,289</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>204.6</b>	<b>230.4</b>	<b>240.7</b>	<b>240.7</b>	<b>240.7</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 rater per weighted semester credit hour is established by the Legislature each biennium. UHV is requesting an increase in FTE on Schedule 7 in order to satisfy academic and student services needs during downward expansion.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

(1) (1)

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,905,627	\$0	\$(30,905,627)	\$(22,715,151)	General Revenue Fund - The rate per weighted semester credit hour is established by the Legislature each biennium.
			\$(1,696,134)	Board Authorized Tuition
			\$(6,494,342)	Estimated Other Education and General Income
			<u>\$(30,905,627)</u>	<b>Total of Explanation of Biennial Change</b>

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$345,411	\$347,477	\$347,476	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$345,411</b>	<b>\$347,477</b>	<b>\$347,476</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$345,411	\$347,477	\$347,476	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$345,411</b>	<b>\$347,477</b>	<b>\$347,476</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>\$345,411</b>	<b>\$347,477</b>	<b>\$347,476</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

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

Service Categories:

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

(1)

(1)

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

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$771,121	\$813,035	\$854,686	\$854,686	\$854,686
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$771,121</b>	<b>\$813,035</b>	<b>\$854,686</b>	<b>\$854,686</b>	<b>\$854,686</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$771,121	\$813,035	\$854,686	\$854,686	\$854,686
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$771,121</b>	<b>\$813,035</b>	<b>\$854,686</b>	<b>\$854,686</b>	<b>\$854,686</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$854,686</b>	<b>\$854,686</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$771,121</b>	<b>\$813,035</b>	<b>\$854,686</b>	<b>\$854,686</b>	<b>\$854,686</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,667,721	\$1,709,372	\$41,651	\$41,651	This strategy is to provide proportional share of staff group insurance premiums paid from Other Education and General Funds
			<b>\$41,651</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: 4 Workers' Compensation Insurance

Service Categories:

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

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

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**765 University of Houston - Victoria**

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$93,513	\$87,621	\$(5,892)	\$(5,892)	The 4% decrease in General Revenue reduction as required by the approved 2018-19 GR/GR-D limit, pursuant to the Governor's Office policy letter of June 30, 2016.
			<u>\$(5,892)</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: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$816,161	\$754,162	\$754,540	\$754,540	\$754,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$816,161</b>	<b>\$754,162</b>	<b>\$754,540</b>	<b>\$754,540</b>	<b>\$754,540</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$816,161	\$754,162	\$754,540	\$754,540	\$754,540
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$816,161</b>	<b>\$754,162</b>	<b>\$754,540</b>	<b>\$754,540</b>	<b>\$754,540</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$754,540</b>	<b>\$754,540</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$816,161</b>	<b>\$754,162</b>	<b>\$754,540</b>	<b>\$754,540</b>	<b>\$754,540</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,508,702	\$1,509,080	\$378	\$378	This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			<b>\$378</b>	<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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	84.00	84.00	92.00	92.00	92.00
2	Space Utilization Rate of Labs	58.00	64.00	64.00	72.00	72.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$601,391	\$663,919	\$676,347	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$306	\$4,259	\$0	\$0	\$0
2004	UTILITIES	\$0	\$141,062	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,385	\$8,948	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$610,082</b>	<b>\$818,188</b>	<b>\$676,347</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$610,082	\$818,188	\$676,347	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$610,082</b>	<b>\$818,188</b>	<b>\$676,347</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>\$610,082</b>	<b>\$818,188</b>	<b>\$676,347</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.6</b>	<b>24.6</b>	<b>29.1</b>	<b>33.1</b>	<b>33.1</b>

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

**765 University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <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 2018 and 2019.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,494,535	\$0	\$(1,494,535)	\$(1,494,535)	The rate per weighted semester credit hour is established by the Legislature each biennium.
			<b>\$(1,494,535)</b>	<b>Total of Explanation of Biennial Change</b>

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

**765 University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$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>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**765 University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 5 Small Institution Supplement

Service Categories:

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

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

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

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



**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Master's Degree in Nursing

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$122,510	\$190,834	\$67,244	\$67,244	\$67,244
1005	FACULTY SALARIES	\$256,298	\$128,170	\$303,406	\$303,406	\$303,406
2003	CONSUMABLE SUPPLIES	\$0	\$883	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$485	\$8,630	\$600	\$600	\$600
5000	CAPITAL EXPENDITURES	\$0	\$42,733	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$379,293</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$379,293	\$371,250	\$371,250	\$371,250	\$371,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$379,293</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$371,250</b>	<b>\$371,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$379,293</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>	<b>\$371,250</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>3.0</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>

**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Master's Degree in Nursing

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Downward Expansion

Service Categories:

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Downward Expansion

Service Categories:

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

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

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

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$168,285	\$165,305	\$168,328	\$92,580	\$92,580
1002	OTHER PERSONNEL COSTS	\$0	\$2,659	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,285</b>	<b>\$167,964</b>	<b>\$168,328</b>	<b>\$92,580</b>	<b>\$92,580</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$168,285	\$167,964	\$168,328	\$92,580	\$92,580
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$168,285</b>	<b>\$167,964</b>	<b>\$168,328</b>	<b>\$92,580</b>	<b>\$92,580</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$92,580</b>	<b>\$92,580</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$168,285</b>	<b>\$167,964</b>	<b>\$168,328</b>	<b>\$92,580</b>	<b>\$92,580</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

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

Service Categories:

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$336,292	\$185,160	\$(151,132)	\$(151,132)	The 4% decrease in General Revenue reduction as required by the approved 2018-19 GR/GR-D limit, pursuant to the Governor's Office policy letter of June 30, 2016.
			<u>\$(151,132)</u>	<b>Total of Explanation of Biennial Change</b>

**765 University of Houston - Victoria**

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

Service Categories:

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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



**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support Special Item Support  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support Special Item Support  
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

**765 University of Houston - Victoria**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<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
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

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

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

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

**765 University of Houston - Victoria**

GOAL: 6 Research Funds  
OBJECTIVE: 1 Research Development Fund  
STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,079	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,079	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,079</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>\$2,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**765 University of Houston - Victoria**

GOAL: 6 Research Funds  
OBJECTIVE: 1 Research Development Fund  
STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Research Development Fund (RDF) is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years.

The purpose of these funds is to promote research capacity.

Note: The 84th Legislature created a new research structure for the general academic institutions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	FY 2015 is the final year of existence for the Research Development Fund.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$1,316	\$1,316	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,316</b>	<b>\$1,316</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,316	\$1,316	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,316</b>	<b>\$1,316</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>\$1,316</b>	<b>\$1,316</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,339,131</b>	<b>\$6,339,132</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$20,906,460</b>	<b>\$20,680,043</b>	<b>\$21,441,340</b>	<b>\$6,339,131</b>	<b>\$6,339,132</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>298.7</b>	<b>311.9</b>	<b>328.9</b>	<b>328.9</b>	<b>328.9</b>

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

Agency Code: 765		Agency: University of Houston-Victoria				Prepared By: Karen Sanders					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations Support	A.1.1	Operations Support	A.1.1.1	Formula Funding - Instructions and Operations Support	\$24,075,891	\$0	\$0	\$0	(\$24,075,891)	-100.0%
		A.1.2	Teaching Experience Supplement	A.1.2.1	Formula Funding - Teaching Experience Supplement	\$694,953	\$0	\$0	\$0	(\$694,953)	-100.0%
		A.1.3	Staff Group Insurance Premiums	A.1.3.1	Staff Group Insurance	\$1,329,428	\$854,686	\$854,686	\$1,709,372	\$379,944	28.6%
		A.1.4	Worker's Compensation Insurance	A.1.4.1	Worker's Compensation Insurance	\$117,308	\$43,810	\$43,811	\$87,621	(\$29,687)	-25.3%
		A.1.5	Texas Public Education Grants	A.1.5.1	Texas Public Education Grants	\$1,716,289	\$775,598	\$775,598	\$1,551,196	(\$165,093)	-9.6%
B	Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	Formula Funding-Educational & General Support	\$3,659,184	\$0	\$0	\$0	(\$3,659,184)	-100.0%
		B.1.2	Small Institution Supplement	B.1.2.1	Formula Funding - Small Institution Supplement	\$1,500,000	\$750,000	\$750,000	\$1,500,000	\$0	0.0%
C	Special Item Support	C.1.1	Master's Degree in Nursing	C.1.1.1	Master's Degree in Nursing	\$742,500	\$371,250	\$371,250	\$742,500	\$0	0.0%
		C.2.1	Downward Expansion	C.1.2.1	Downward Expansion	\$4,200,000	\$3,000,000	\$3,000,000	\$6,000,000	\$1,800,000	42.9%
		C.2.2	Restoration of 4% Reduction	C.2.2.1	Restoration of 4% Reduction	\$0	\$197,042	\$197,042	\$394,084	\$394,084	0.0%
		C.2.3	Center for Regional Outreach	C.2.3.1	Center for Regional Outreach	\$336,656	\$92,580	\$92,580	\$185,160	(\$151,496)	-45.0%
		C.2.4	Small Business Development Center	C.2.4.1	Small Business Development Center	\$473,110	\$130,105	\$130,105	\$260,210	(\$212,900)	-45.0%
		C.2.5	Regional Economic Development Center	C.2.5.1	Regional Economic Development	\$0	\$300,000	\$300,000	\$600,000	\$600,000	0.0%
		C.3.1	Institutional Enhancement	C.3.1.1	Institutional Enhancement	\$3,982,522	\$1,991,261	\$1,991,261	\$3,982,522	\$0	0.0%
		C.3.2	License Plate Scholarships	C.3.2.3	License Plate Scholarships	\$1,798	\$899	\$899	\$1,798	\$0	0.0%
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1.1	Comprehensive Research Fund	\$2,632	\$1,316	\$1,316	\$2,632	\$0	0.0%

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

DATE: **10/17/2016**  
TIME: **1:53:18PM**

Agency code: **765**

Agency name:

**University of Houston - Victoria**

CODE	DESCRIPTION		Excp 2018	Excp 2019
	<b>Item Name:</b>	Restoration of 4% base reduction		
	<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		167,354	167,354
1002	OTHER PERSONNEL COSTS		29,687	29,687
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$197,041</b>	<b>\$197,041</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		197,041	197,041
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$197,041</b>	<b>\$197,041</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

Request restoration of 4% reduction of state appropriated funding for Small Business Development Center (\$106,450 per year); Center for Regional Outreach (\$75,748 per year); and Worker's Compensation Insurance (\$14,843 per year).

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:

This is a new exceptional Item requesting a biennial increase of \$394,083.

Year established and funding source prior to receiving special item funding:

SBDC - Established 1985.

Original Appropriations: \$473,110

Center for Regional Outreach - Established 1998.

Original Appropriations: \$366,656

Worker's Compensation Insurance - N/A.

Original Appropriations: \$117,308

Formula funding: N

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

DATE: **10/17/2016**  
TIME: **1:53:18PM**

Agency code: **765**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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Non-general revenue sources of funding: Locally held university funds

Consequences of not funding:

Small Business Development Center - With an annual \$106,450 loss of funding, some small business and community economic development outreach services would have to be reduced. This would have an adverse impact on what has been a growing number of small business clients who have come to rely on the SBDC in the predominately rural region served.

Center for Regional Outreach – This is a student outreach center. With an annual loss of \$75,748 in funding, some student outreach efforts, events and recruitment efforts would have to be curtailed. The region UHV serves is composed primarily of first-generation, low income and minority students; the University’s efforts to “Close the Gaps” in educational and economic achievement would be adversely affected with a funding loss.

Worker’s Compensation Insurance – A 4% reduction, approximately \$14,843 annually, would have to be made up from operational funds targeted for institutional academic needs.

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

Center for Regional Outreach

2018: 75,748, 2019: 75,748

Small Business Development Center

2018: \$106,450, 2019: 106450

Worker's Compensation Insurance

2018: \$14,843, 2019: 14,843

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

2020	2021	2022
\$197,041	\$197,041	\$197,041

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

DATE: **10/17/2016**  
TIME: **1:53:18PM**

Agency code: **765**

Agency name:

**University of Houston - Victoria**

CODE	DESCRIPTION	Excp 2018	Excp 2019
<b>Item Name:</b> Downward Expansion <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> 03-05-01 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	315,000	315,000
1005	FACULTY SALARIES	390,000	390,000
2009	OTHER OPERATING EXPENSE	195,000	195,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$900,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	900,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$900,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.50	6.50

**DESCRIPTION / JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS:**

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

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

DATE: **10/17/2016**  
TIME: **1:53:18PM**

Agency code: **765**

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

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

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

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

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

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

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

DATE: **10/17/2016**  
TIME: **1:53:18PM**

Agency code: **765**

Agency name:

**University of Houston - Victoria**

CODE	DESCRIPTION		Excp 2018	Excp 2019
	<b>Item Name:</b>	Regional Economic Development Center		
	<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		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		202,500	202,500
1002	OTHER PERSONNEL COSTS		27,000	27,000
2009	OTHER OPERATING EXPENSE		70,500	70,500
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		300,000	300,000
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			5.50	5.50

**DESCRIPTION / JUSTIFICATION:**

The Regional Center for Economic Development (RCED) serves 11 counties in the region to promote the growth, expansion, innovation, leadership development, asset mapping, technical assistance, group training seminars and workshops. The outreach efforts, combined with the work of the University of Houston-Victoria (UHV) Small Business Development Center (SBDC), will bring both business and community development services to underserved rural communities. UHV recognizes the growing need for cooperation and coordination with the rural communities and various local agencies. Currently, as with most counties in Texas, communities consider each other as competitors when discussions arise about bringing businesses, employers, and employees into the area.

However, if the communities and counties work together in building a more regional approach, all the individual counties and communities would rise with any economic tide and benefit as well. The new RCED facility is expected to open by spring 2017. The facility will house support areas for the RCED such as a business resource center, training areas, the School of Business Administration, UHV's Department of Career Services and SBDC, as well as programs that focus on job creation and retention. The UHV SBDC will be an integral part of the Center and will have management and oversight of the initiative. The SBDC's history in the area and its involvement with the Center will create valuable partnerships in the region. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility. The requested funding will be used for support staff, the expansion of training and regional conferences, and increased operational expenses associated with the Center.

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**EXTERNAL/INTERNAL FACTORS:**

The proposed University of Houston-Victoria (UHV) Regional Center for Economic Development (RCED) will provide the opportunity to develop a neutral site for its regional community and business development efforts. Providing a neutral environment for individuals, businesses, and communities to meet and work will be vital to the success of the project. The UHV RCED and the UHV Small Business Development Center (SBDC) will be the primary outreach for UHV economic development and community outreach. The goal of the RCED is to bring closer together the 11 counties in the service area to work as a more cohesive unit for the betterment of the whole to bring business development, community development and youth development to the predominately rural, underserved communities. An estimated 120 new jobs per year will be created through the efforts of the RCED and through expanded services of the SBDC.

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

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

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

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$300,000	\$300,000	\$300,000



**4.B. Exceptional Items Strategy Allocation Schedule**

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**TIME: **1:53:19PM**Agency code: **765**Agency name: **University of Houston - Victoria**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>			
Restoration of 4% base reduction			
<b>Allocation to Strategy:</b>			
3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	167,354	167,354
1002	OTHER PERSONNEL COSTS	29,687	29,687
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$197,041</b>	<b>\$197,041</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	197,041	197,041
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$197,041</b>	<b>\$197,041</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.B. Exceptional Items Strategy Allocation Schedule**

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**TIME: **1:53:19PM**Agency code: **765**Agency name: **University of Houston - Victoria**

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

**4.B. Exceptional Items Strategy Allocation Schedule**

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**TIME: **1:53:19PM**Agency code: **765**Agency name: **University of Houston - Victoria**

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

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

**DATE:** 10/17/2016  
**TIME:** 1:53:20PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	684,854	684,854
1002	OTHER PERSONNEL COSTS	56,687	56,687
1005	FACULTY SALARIES	390,000	390,000
2009	OTHER OPERATING EXPENSE	265,500	265,500

**Total, Objects of Expense**

<b>\$1,397,041</b>	<b>\$1,397,041</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	1,397,041	1,397,041
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**Total, Method of Finance**

<b>\$1,397,041</b>	<b>\$1,397,041</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

16.0	16.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 4% base reduction

Downward Expansion

Regional Economic Development Center

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

Date: **10/17/2016**  
Time: **1:53:20PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures		HUB Expenditures FY 2015			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2014	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	15.0 %	0.9%	-14.1%	\$3,555	\$386,782	15.0 %	23.5%	8.5%	\$1,418,547	\$6,039,584	
32.9%	Special Trade	20.0 %	64.7%	44.7%	\$865,162	\$1,336,969	20.0 %	45.9%	25.9%	\$194,924	\$424,450	
23.7%	Professional Services	15.0 %	0.0%	-15.0%	\$0	\$6,513	15.0 %	0.0%	-15.0%	\$0	\$19,328	
26.0%	Other Services	15.0 %	7.6%	-7.4%	\$125,717	\$1,647,292	15.0 %	6.4%	-8.6%	\$118,290	\$1,835,884	
21.1%	Commodities	35.0 %	19.8%	-15.2%	\$364,230	\$1,837,870	35.0 %	22.5%	-12.5%	\$535,951	\$2,378,387	
	<b>Total Expenditures</b>		<b>26.1%</b>		<b>\$1,358,664</b>	<b>\$5,215,426</b>		<b>21.2%</b>		<b>\$2,267,712</b>	<b>\$10,697,633</b>	

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

**Attainment:**

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

**Applicability:**

Heavy Construction is no applicable to UHV in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to Heavy Construction.

**Factors Affecting Attainment:**

UHV is unable to meet the goals for Professional Services and Other Services, because there are few HUB vendors of each category in the UHV area, and the services do not require or warrant bringing in vendors from outside the region.

**"Good-Faith" Efforts:**

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

1) The Purchasing Department provides monthly summary reports to the University departments to notify departments of cumulative HUB expenditures that have been made during the fiscal year and to compare those numbers to the previous fiscal year. Additionally, purchase vendors and procurement card transactions are routinely monitored for possible future HUB purchase opportunities.

2) UHV Purchasing personnel attend HUB vendor fairs to network and seek additional HUB vendors. The Purchasing Manager is affiliated with the Texas University

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

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

HUB Coordinator Alliance.

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

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

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

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

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

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

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

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

**USE OF HOMELAND SECURITY FUNDS**

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

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

DATE: 10/17/2016

TIME: 1:53:21PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **765** Agency name: **University of Houston - Victoria**

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

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

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



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

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

## 6.I. Percent Biennial Base Reduction Options

### 10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Worker's Comp Insurance</b>							
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> A reduction of funding for the Workers Compensation strategy dealing with costs incurred for employees injured on the job means the university would need to cover the reduction from operational funds. The forced use of operational funds would reduce the available resources to hire additional faculty and staff for this rapidly growing university.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,864	\$5,865	\$11,729	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,864</b>	<b>\$5,865</b>	<b>\$11,729</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,864</b>	<b>\$5,865</b>	<b>\$11,729</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>2 Small Business Development</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> With the loss of federal funding there would be a reduction in client services due to staff reductions. Student learning opportunities would also be affected by having to eliminate student interns involved in research on small business issues and by cutting back on training activities offered.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,655	\$23,655	\$47,310	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,655</b>	<b>\$23,655</b>	<b>\$47,310</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,655</b>	<b>\$23,655</b>	<b>\$47,310</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
				<b>(1.0)</b>	<b>(1.0)</b>		

## 6.I. Percent Biennial Base Reduction Options

### 10 % REDUCTION

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

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

## 5 Institutional Enhancement

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> During a period of rapid growth, a hiring freeze of faculty and staff personnel will result in decreased services to the university and students impeding growth of the student population. Various program and funding sources will be negatively impacted at a critical period in downward expansion at UHV.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$199,216	\$199,216	\$398,432	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,216</b>	<b>\$199,216</b>	<b>\$398,432</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,216</b>	<b>\$199,216</b>	<b>\$398,432</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>(4.0)</b>	<b>(4.0)</b>		
<b>6 Downward Expansion</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Decreased funding will mean reductions in academic programs and services targeting student success and expanded access to higher education for first generation and minority students and students from underserved areas.							
Strategy: 3-1-2 Downward Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$190,207	\$190,207	\$380,414	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,207</b>	<b>\$190,207</b>	<b>\$380,414</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,207</b>	<b>\$190,207</b>	<b>\$380,414</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>(3.5)</b>	<b>(3.5)</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$472,900</b>	<b>\$472,901</b>	<b>\$945,801</b>	<b>\$945,801</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$472,900</b>	<b>\$472,901</b>	<b>\$945,801</b>	<b>\$945,801</b>

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

**10 % REDUCTION**

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

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

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	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	5,401,196	5,067,808	4,972,700	4,972,700	4,972,700
Gross Non-Resident Tuition	1,349,008	1,010,097	1,192,864	1,192,864	1,192,864
<b>Gross Tuition</b>	<b>6,750,204</b>	<b>6,077,905</b>	<b>6,165,564</b>	<b>6,165,564</b>	<b>6,165,564</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(39,092)	(44,352)	(36,824)	(36,824)	(36,824)
Less: Non-Resident Waivers and Exemptions	(263,002)	(245,913)	(258,584)	(258,584)	(258,584)
Less: Hazlewood Exemptions	(140,669)	(148,682)	(174,182)	(174,182)	(174,182)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(921,218)	(867,534)	(828,600)	(828,600)	(828,600)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>5,386,223</b>	<b>4,771,424</b>	<b>4,867,374</b>	<b>4,867,374</b>	<b>4,867,374</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)	(816,161)	(754,162)	(754,540)	(754,540)	(754,540)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>4,570,062</b>	<b>4,017,262</b>	<b>4,112,834</b>	<b>4,112,834</b>	<b>4,112,834</b>

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	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Student Teaching Fees	3,645	3,690	4,000	4,000	4,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>4,573,707</b>	<b>4,020,952</b>	<b>4,116,834</b>	<b>4,116,834</b>	<b>4,116,834</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	8,581	6,840	5,259	5,259	5,259
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>8,581</b>	<b>6,840</b>	<b>5,259</b>	<b>5,259</b>	<b>5,259</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,582,288</b>	<b>4,027,792</b>	<b>4,122,093</b>	<b>4,122,093</b>	<b>4,122,093</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(300,062)	(254,329)	(332,580)	(332,580)	(332,580)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(272,031)	(229,941)	(301,512)	(301,512)	(301,512)
Less: Staff Group Insurance Premiums	(771,121)	(813,035)	(854,686)	(854,686)	(854,686)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,239,074</b>	<b>2,730,487</b>	<b>2,633,315</b>	<b>2,633,315</b>	<b>2,633,315</b>
<b>Reconciliation to Summary of Request for FY 2015-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	816,161	754,162	754,540	754,540	754,540
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	771,121	813,035	854,686	854,686	854,686
Plus: Board-authorized Tuition Income	921,218	867,534	828,600	828,600	828,600
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,747,574</b>	<b>5,165,218</b>	<b>5,071,141</b>	<b>5,071,141</b>	<b>5,071,141</b>



## Schedule 2: Selected Educational, General and Other Funds

10/17/2016 1:53:26PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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**765 University of Houston - Victoria**

	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>12,630,219</b>	<b>12,880,809</b>	<b>13,718,082</b>	<b>13,718,082</b>	<b>13,718,082</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>26,186</b>	<b>34,269</b>	<b>20,742</b>	<b>20,742</b>	<b>20,742</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 1:53:26PM

**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>GR &amp; GR-D Percentages</b>					
GR %	78.50%				
GR-D/Other %	21.50%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	154	121	33	154	58
2a Employee and Children	40	31	9	40	18
3a Employee and Spouse	25	20	5	25	11
4a Employee and Family	27	21	6	27	6
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	12	9	3	12	9
<b>Total for This Section</b>	<b>260</b>	<b>204</b>	<b>56</b>	<b>260</b>	<b>102</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	3	2	1	3	3
2b Employee and Children	0	0	0	0	1
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	1
6b Eligible, Not Enrolled	1	1	0	1	2
<b>Total for This Section</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>7</b>
<b>Total Active Enrollment</b>	<b>264</b>	<b>207</b>	<b>57</b>	<b>264</b>	<b>109</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	154	121	33	154	58
2e Employee and Children	40	31	9	40	18
3e Employee and Spouse	25	20	5	25	11
4e Employee and Family	27	21	6	27	6
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	12	9	3	12	9
<b>Total for This Section</b>	<b>260</b>	<b>204</b>	<b>56</b>	<b>260</b>	<b>102</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**

10/17/2016 1:53:26PM

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Automated Budget and Evaluation System of Texas (ABEST)

**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	157	123	34	157	61
2f Employee and Children	40	31	9	40	19
3f Employee and Spouse	25	20	5	25	11
4f Employee and Family	27	21	6	27	6
5f Eligible, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	13	10	3	13	11
<b>Total for This Section</b>	<b>264</b>	<b>207</b>	<b>57</b>	<b>264</b>	<b>109</b>

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

**Agency 765 University of Houston - Victoria**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	78.5002	\$1,095,587	81.2765	\$1,104,013	78.5001	\$1,214,312	78.5001	\$1,214,312	78.5001	\$1,214,312
Other Educational and General Funds (% to Total)	21.4998	\$300,062	18.7235	\$254,329	21.4999	\$332,580	21.4999	\$332,580	21.4999	\$332,580
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$1,395,649</b>	100.0000	<b>\$1,358,342</b>	100.0000	<b>\$1,546,892</b>	100.0000	<b>\$1,546,892</b>	100.0000	<b>\$1,546,892</b>

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

10/17/2016 1:53:27PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**765 University of Houston - Victoria**

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	11,510,078	11,398,571	12,757,412	12,757,412	12,757,412
Employer Contribution to TRS Retirement Programs	782,685	775,103	867,504	867,504	867,504
Gross Educational and General Payroll - Subject To ORP Retirement	7,311,940	6,863,432	8,104,318	8,104,318	8,104,318
Employer Contribution to ORP Retirement Programs	482,588	452,986	534,885	534,885	534,885
<b>Proportionality Percentage</b>					
General Revenue	78.5002 %	81.2765 %	78.5001 %	78.5001 %	78.5001 %
Other Educational and General Income	21.4998 %	18.7235 %	21.4999 %	21.4999 %	21.4999 %
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)	272,031	229,941	301,512	301,512	301,512
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,955,086	1,518,874	2,166,947	2,166,947	2,166,947
<b>Total Differential</b>	<b>37,147</b>	<b>28,859</b>	<b>41,172</b>	<b>41,172</b>	<b>41,172</b>

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

10/17/2016 1:53:28PM

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



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

Date: 10/17/2016  
Time: 1:53:28PM

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

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budgeted 2017</b>	<b>Estimated 2018</b>	<b>Estimated 2019</b>
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	136.6	129.5	151.5	151.5	151.5
Educational and General Funds Non-Faculty Employees	162.1	165.0	177.4	177.4	177.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>298.7</b>	<b>294.5</b>	<b>328.9</b>	<b>328.9</b>	<b>328.9</b>
<b>Other Appropriated Funds</b>					
AUF	4.3	2.2	3.1	3.1	3.1
<b>Subtotal, Other Appropriated Funds</b>	<b>4.3</b>	<b>2.2</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
<b>Subtotal, All Appropriated</b>	<b>303.0</b>	<b>296.7</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>
Non Appropriated Funds Employees	164.0	166.3	178.1	178.1	178.1
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>164.0</b>	<b>166.3</b>	<b>178.1</b>	<b>178.1</b>	<b>178.1</b>
<b>GRAND TOTAL</b>	<b>467.0</b>	<b>463.0</b>	<b>510.1</b>	<b>510.1</b>	<b>510.1</b>

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

Date: 10/17/2016  
Time: 1:53:28PM

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

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budgeted 2017</b>	<b>Estimated 2018</b>	<b>Estimated 2019</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	128.0	122.0	127.0	127.0	127.0
Educational and General Funds Non-Faculty Employees	188.0	189.0	206.0	206.0	206.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>316.0</b>	<b>311.0</b>	<b>333.0</b>	<b>333.0</b>	<b>333.0</b>
<b>Other Appropriated Funds</b>					
AUF	7.0	3.0	4.0	4.0	4.0
<b>Subtotal, Other Appropriated Funds</b>	<b>7.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Subtotal, All Appropriated</b>	<b>323.0</b>	<b>314.0</b>	<b>337.0</b>	<b>337.0</b>	<b>337.0</b>
Non Appropriated Funds Employees	298.0	308.0	301.0	301.0	301.0
<b>Subtotal, Non-Appropriated</b>	<b>298.0</b>	<b>308.0</b>	<b>301.0</b>	<b>301.0</b>	<b>301.0</b>
<b>GRAND TOTAL</b>	<b>621.0</b>	<b>622.0</b>	<b>638.0</b>	<b>638.0</b>	<b>638.0</b>

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

Date: 10/17/2016  
Time: 1:53:28PM

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

	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budgeted 2017</b>	<b>Estimated 2018</b>	<b>Estimated 2019</b>
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$10,846,520	\$10,501,845	\$10,566,166	\$10,566,166	\$10,566,166
Educational and General Funds Non-Faculty Employees	\$8,379,427	\$8,343,920	\$8,852,285	\$8,852,285	\$8,852,285
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$19,225,947</b>	<b>\$18,845,765</b>	<b>\$19,418,451</b>	<b>\$19,418,451</b>	<b>\$19,418,451</b>
<b>Other Appropriated Funds</b>					
AUF	\$95,157	\$15,790	\$24,419	\$24,419	\$24,419
<b>Subtotal, Other Appropriated Funds</b>	<b>\$95,157</b>	<b>\$15,790</b>	<b>\$24,419</b>	<b>\$24,419</b>	<b>\$24,419</b>
<b>Subtotal, All Appropriated</b>	<b>\$19,321,104</b>	<b>\$18,861,555</b>	<b>\$19,442,870</b>	<b>\$19,442,870</b>	<b>\$19,442,870</b>
Non Appropriated Funds Employees	\$6,680,054	\$7,233,631	\$8,021,247	\$8,021,247	\$8,021,247
<b>Subtotal, Non-Appropriated</b>	<b>\$6,680,054</b>	<b>\$7,233,631</b>	<b>\$8,021,247</b>	<b>\$8,021,247</b>	<b>\$8,021,247</b>
<b>GRAND TOTAL</b>	<b>\$26,001,158</b>	<b>\$26,095,186</b>	<b>\$27,464,117</b>	<b>\$27,464,117</b>	<b>\$27,464,117</b>

**Schedule 8B: Tuition Revenue Bond Issuance History**

10/17/2016 1:53:29PM

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

<b>765 University of Houston - Victoria</b>						
<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of 08/31/2016</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
1995	\$9,000,000	Aug 28 1997	\$9,000,000			
		<i>Subtotal</i>	\$9,000,000	\$0		
1997	\$10,000,000	Feb 10 1999	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
2001	\$2,805,000	Oct 9 2002	\$2,805,000			
		<i>Subtotal</i>	\$2,805,000	\$0		
2006	\$31,419,400	Jul 21 2008	\$31,419,400			
		<i>Subtotal</i>	\$31,419,400	\$0		
2016	\$60,000,000	Oct 10 2017	\$60,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

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**765 University of Houston - Victoria**

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**Special Item:**      1      **Restoration of 4% Base Reduction**

**(1) Year Special Item:**                      2018  
Original Appropriations:      \$532,991

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

This is a new Exceptional item requesting requesting the restoration of \$349,037 for the biennium. The 4% reduction of state appropriated funding effects three key areas for UHV: Small Business Development Center (\$106,450 per year); Center for Regional Outreach (\$75,748 per year); and Worker's Compensation Insurance (\$14,844 per year).

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

Two of the areas affected by the proposed 4% base reduction at UHV, the Small Business Development Center and the Center for Regional Outreach, are Special Items. Please refer to Schedule 9 for accomplishments details of these operational areas.

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

Center for Regional Outreach – please refer to Schedule 9, Special Item.  
Small Business Development Center – please refer to Schedule 9, Special Item.

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

UHV's State Appropriations

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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

Limited locally held university funds

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

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**765 University of Houston - Victoria**

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Small Business Development Center - With an annual \$106,450 loss of funding, some small business and community economic development outreach services would have to be reduced. This would have an adverse impact on what has been a growing number of small business clients who have come to rely on the SBDC in the predominately rural region served.

Center for Regional Outreach – This is a student outreach center. With an annual loss of \$75,748 in funding, some student outreach efforts, events and recruitment efforts would have to be curtailed. The region UHV serves is composed primarily of first-generation, low income and minority students; the University’s efforts to “Close the Gaps” in educational and economic achievement would be adversely affected with a funding loss.

Worker’s Compensation Insurance – A 4% reduction, approximately \$14,843 annually, would have to be made up from operational funds targeted for institutional academic needs.

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**765 University of Houston - Victoria**

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**Special Item:**      2      **Downward Expansion**

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

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

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

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

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

Downward Expansion-During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. Downward expansion is a key component to expanding access to higher education and enhancing student success. UHV is now providing an entry point to students in the region, being the only four-year university within a 100 mile radius of Victoria. Since admitting freshmen and sophomore students, UHV has hired additional full-time and part-time faculty to teach core courses, expanded course offerings, initiated a First-Year Experience program and a Freshmen Seminar program geared toward student success and retention. In addition, additional staff have been added to provide support in key areas such as Student Success Center, Student Recruitment, and Student life.

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

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

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

UHV's State Appropriation and local funds

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

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**765 University of Houston - Victoria**

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**(7) Transition Funding:**

N

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

Tuition and fees and Gifts

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

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

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**765 University of Houston - Victoria**

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**Special Item:**      3      **Regional Economic Development Center**

**(1) Year Special Item:**      2018

Original Appropriations:      \$0

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

The Regional Center for Economic Development (RCED) serves 11 counties in the region to promote the growth, expansion, innovation, leadership development, asset mapping, technical assistance, group training seminars and workshops. The outreach efforts, combined with the work of the University of Houston-Victoria (UHV) Small Business Development Center (SBDC), will bring both business and community development services to underserved rural communities.

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

This is a new Exceptional item requesting \$600,000 for the biennium. UHV recognizes the growing need for cooperation and coordination with the rural communities and various local agencies. Currently, as with most counties in Texas, communities consider each other as competitors when discussions arise about bringing businesses, employers, and employees into the area. However, if the communities and counties work together in building a more regional approach, all the individual counties and communities would rise with any economic tide and benefit as well. The new RCED facility is expected to open by spring 2017.

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

The facility will house support areas for the RCED such as a business resource center, training areas, the School of Business Administration, UHV's Department of Career Services and SBDC, as well as programs that focus on job creation and retention. The UHV SBDC will be an integral part of the Center and will provide managerial leadership and oversight of the initiative. The SBDC's history in the area and its involvement with the Center will create valuable partnerships in the region. As the community contact for all programs and operations of the Economic Development Center, SBDC would have the community trust necessary to give the Center important regional credibility. The requested funding will be used for support staff, the expansion of training and regional conferences, and increased operational expenses associated with the Center.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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**765 University of Houston - Victoria**

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

Limited locally held university funds

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

Without continued funding, required outreach efforts will be limited both in scope and in number of clients reached, resulting in a detrimental impact on 10% of the predominantly rural counties in the 11 county region. Regional clients are already underserved in areas of small business and community economic development. With out adequate funding, clients will not receive the technical and management assistance necessary to help in job retention and creation, business retention and creation and a competitive advantage over competing regions.

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**765 University of Houston - Victoria**

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

**(1) Year Special Item:**      2008

Original Appropriations:      \$742,500

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

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

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

UHV created a new RN-BSN program in January 2016 and will initiate its first class fall 2016 following the existing nursing program being transferred to UH. The program will admit students in the fall and spring semesters to address the needs of Associate Degree Nurses (ADNs). The nursing program plans to expand to create a master's program with an emphasis in education and advance practice nurses, which will prepare nurses for the role of nurse educator and provide additional faculty or nurse practitioners in our area. New faculty will replace those who are or will soon be eligible for retirement, and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing graduates entering the local and statewide health care workforce.

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

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

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

UHV's State Appropriations

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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**765 University of Houston - Victoria**

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

2011-\$100,000 in private gifts

2012 - \$1,489 in Unrestricted Gifts & contributions and \$118,284 in private grants

2013-2015 - \$400,000 in private grants

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

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

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**765 University of Houston - Victoria**

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**Special Item:**      5            **Center for Regional Outreach**

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

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

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

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

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

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

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

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

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

UHV's State Appropriations

**(5) Formula Funding:**  
N

**(6) Startup Funding:**  
N

**(7) Transition Funding:**  
N

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

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

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

Without continued funding, outreach efforts will be severely limited both in scope and in number of citizens reached, resulting in a significant impact on the University, other higher education institutions, and the growing community served. Additionally, current commitments and involvement of community constituents would be lost. UHV now serves a growing Coastal Bend region composed primarily of first-generation, low-income, and minority students. Because of the Center and the LEAD outreach efforts, UHV is now seen as a great educational option for such students who would not have otherwise considered college as an option. Without continued funding, those constituents will continue to suffer in their struggle to be educationally prepared for today's socioeconomic and workforce demands, and the efforts to "Close the Gaps" in educational and economic achievement will be negatively impacted.

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**765 University of Houston - Victoria**

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**Special Item:**      6      **Small Business Development Center**

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

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

The UHV Small Business Development Center (SBDC) is committed to building and preserving long term regional relationships that positively impact the economic health of the communities in the eleven rural counties served. The mission of the SBDC is to promote small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. This is accomplished through free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability. The SBDC is tax revenue neutral as certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers.

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

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

Since 1985, the UHV SBDC has worked on improving and expanding services to clientele, supporting this effort through careful management of state and federal funding and its own revenue-generating activities.

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

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

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

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

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

None

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**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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

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

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

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

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