UH -Victoria Administrator's Statement

The University of Houston - Victoria (UHV) shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in the region and enrich their educational environment, to promote the economic well being of the community by providing an educated workforce, to advance quality of life, and to enhance the ethnic, cultural, and artistic fabric of the city and area.

Until downward expansion was approved by the 81st Legislative Session (2009), UHV was an upper-level and graduate institution for its first 36 years, with selected bachelor's and master's degree programs in the arts and sciences, business administration, education and human development, and nursing. Downward expansion will allow UHV to offer lower division courses to freshmen and sophomores beginning Fall 2010, with a goal of 190 new students. Current application and enrollment recruiting efforts are projecting a number significantly higher, perhaps as many as 275. With the prospects for increasing residential enrollment, the University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination campus. As other universities in the state have received legislative funding to pay for the expenses related to downward expansion, UHV will request additional appropriations to cover expenditures to date, and future costs as the downward expansion process continues. As UHV adjusts to a comprehensive four-year university model, considerable effort and resources will be devoted toward student access, retention, and success, which will further enhance future freshmen and sophomore enrollments.

UHV is ideally located between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi, and is the only institution of higher education offering bachelors and master's degrees within a 100-mile radius of Victoria. It plays an important role in Closing the Gaps for a large number of students, especially low- income and minority populations. Enrollment was 3,655 for Fall 2009, with part-time students comprising 72% of the enrollment. This mix will change with the admission of full-time freshmen and sophomores. The university has experienced a sharp increase in enrollment of 47% over the past 5 years, and 72% in underrepresented groups; the Fall 2009 enrollment increase of 15.2% over Fall 2008 led the state.

UHV is continually expanding its academic and extracurricula programs to meet the needs of a large, diverse service region and population. International partnerships for study abroad and program delivery in Mexico, China and elsewhere are in development.

Distance learning programs and courses are offered via face-to-face and instructional television (ITV) at two off-campus locations in Fort Bend County (Sugar Land and Cinco Ranch [near Katy, Texas]). Through a partnership of the UH System universities and the local community colleges, the UH System Centers provide upper- level and graduate courses leading to bachelor's and master's degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. Off-campus delivery has grown rapidly in the past six years, and continued expansion of this delivery method remains critical for Texas in Closing the Gaps and expanding higher education access to regions of the State that are currently underserved. UHV provides the majority of degrees at these System Centers. Meanwhile, UHV has become a national leader in online learning with several degrees and most courses available in that format.

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

UHV has developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serve the interests of its region and are at the disposal of the UH System. The Center for Regional Outreach initiative, which includes the award-winning Letting Education Achieve Dreams (LEAD) program, is a significant model and is discussed in more detail in this statement.

The University, however, does recognize that it has continuing issues, challenges, and obstacles to overcome, which the administration is focused on to address and resolve. These include the following:

* As a first time residential campus in Victoria beginning in Fall 2010, UHV will experience growth in face-to-face classes. The Victoria site has only 12 classrooms in 2 buildings on the 19 acre site (plus 6 acres at a student housing project nearby). All administrative, business, student services, and most academic activities are handled at the Victoria campus for all distant learning sites, including those in Ft. Bend, and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have deficit classroom space within three years. Victoria is located 2.5 hours from more than 12 million people, and although the surrounding service area is large and growing rapidly, the current residential student enrollment is relatively small. This will dramatically change with downward expansion and a comprehensive university. Early results from recruiting efforts currently underway in the San Antonio, Houston, and the South Texas area are forecasting 25% over target enrollment for the first class of freshmen and sophomores, with more than 60% of potential incoming freshmen are from underrepresented groups.

* If UHV is to address the educational needs of its service area and increase enrollments in an educationally underserved area, it must continue to expand its array of academic programs, which currently includes only one discipline of the natural sciences, one in the allied health field, and none in fine arts.

* UHV's small size creates some challenges and impediments to efficiency. UHV must serve the educational and extracurricular needs of its students without economies of scale enjoyed by larger universities. Fixed costs are necessarily high compared to variable costs. Therefore, it is essential to maintain supplemental state funding for universities with enrollments below 5,000 and support an increase in this funding as recommended by the Texas Higher Education Coordinating Board.

UHV is requesting special item funding to continue on the following priorities:

* Master of Science in Nursing. Funding of $1,100,000 was received for the 2010-11 biennium which enabled the University of Houston-Victoria (UHV) to initiate a Master of Science in Nursing (MSN). UHV created an RN-BSN program which was initiated in Fall 2006, and a MSN degree with an emphasis in nursing administration was approved by the THECB and initiated in Summer 2008. The nursing program was expanded to create a master's program with an emphasis in education, which will prepare nurses for the role of nurse educator and provide additional faculty in our area. New faculty will replace those who are or will soon be eligible for retirement, and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing graduates entering the local and statewide health care workforce. The expansion of the nursing programs is essential to addressing the current nursing shortage, as well as growing demand due to population increases and aging. The nursing program will further expand by offering a Doctorate of Nursing Practice, which will admit its first students in the fall 2011. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Demand for nursing degrees outstrips UHV's ability to expand programs that produce nurses at all levels of the profession. With this $1.1 million special item funding, faculty shortages, program expansion and enrollment growth, and advanced nursing care can be addressed to help meet increasing demand in critical health care fields.

* Center for Regional Outreach - Continue funding the Center for Regional Outreach at $249,375 per year. This funding will provide outreach services to increase the college going rates in our region. The type of outreach provided by the Center is characteristic of the "engaged" university.

The Center's activities compliment and address the new higher education plan, Closing the Gaps, authored by The Texas Higher Education Coordinating Board. Funding of the UHV Center for Regional Outreach will support LEAD-"Letting Education Achieve Dreams," an award-winning initiative designed to increase the educational attainment level of all citizens of the region, with particular emphasis on underrepresented populations. This UHV initiative developed out of a desire to address some serious educational concerns in the UHV service area. These concerns centered on raising the college enrollment rates for area minorities, eradicating the belief that college is unaffordable and raising education attainment for our service region. Through LEAD efforts, ambassadors from the University annually reach over 5,000 area youth. Collaboration with local chambers of commerce, ISDs, community colleges, and non- profits has worked to improve educational attainment levels and create an enrollment that reflects the region.

* Small Business Development Center - Continue special item funding for UHV Small Business Development Center (SBDC). This revenue positive operation to the state is special item funded at $195,500 each year. The UHV SBDC also receives $331,237 from the Federal SBA and other state/local support. During the past decade of service to the state in the area of small business development, UHV has significantly improved and expanded its services, supporting this effort through careful management of state and federal funding and through its own revenue-generating activities. Since 2000, UHV SBDC has created over 210 new businesses and expanded over 118 existing businesses, which created 1,026 jobs and retained 1,153 jobs. During this period, over 3,500 clients have been counseled. 37,142 project hours have been dedicated to obtain over $66 million in new capital and an increase in client sales of $37 million. 6,700 attendees have been trained in 469 training events. SBDC branch offices are now located in area counties such as Rockport and Gonzales.

UHV is requesting exceptional item funding for the following priorities:

*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. The University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination, resident campus. Downward expansion is a key component to expanding access to higher education and enhancing student success. UHV will now provide an entry point to students in the region, as well as enable the university to aggressively recruit and offer scholarships programs that will attract students from other parts of Texas. UHV is targeting students in Houston and San Antonio metropolitan areas, as well as South Texas and the Valley, 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 originally developed a low-risk business plan that projected 190 students during the first year of downward expansion. Early indication (July 2010) of the ongoing application and acceptance process now projects 275 new students in fall 2010. The Victoria community has raised over $250,000 in new scholarship funds to attract students who reside outside the region, and this amount will increase in the subsequent four years in order to cover both new and continuing students. UHV also developed a "Degree in Three" track to enable students to complete a BS in three years.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare and implement for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the "first year experience" with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four- year comprehensive university.

For FY 2012, UHV is requesting reimbursement of $3,040,345 for amounts expended in FY 2010-11, and $1,415,300 for projected additional expenditures in FY2012, for a total of $4,455,645. For FY 2013, costs are projected to be $1,585,300. The total for the 2012-2013 biennium for start-up expenses is $6,040,945 (see the attached Exceptional Item Request Schedule for a breakdown of actual and projected costs).

These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M- Corpus Christi ($5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana ($6.2 million for the 2010-2011 biennium).

The incoming first-year class in fall 2010, and subsequent larger classes, need the academic and student-support programs that these funds will enable UHV to provide, and are critical to the university's work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

UHV is requesting $4,455,645 for FY 2012 and $1,585,300 for FY 2013.

Academic/Office/Lab Facility (Tuition Revenue Bond Debt Service)

The University is admitting freshmen and sophomores for the first time in its history, beginning in the fall 2010. An expected 275 will be on campus, taking face-to-face courses, and enrolling as full-time students. At the same time UHV will be expanding its face-to-face programs in Victoria. UHV has three primary locations – Victoria, Sugar Land, and Cinco Ranch near Katy. Some faculty and limited staff are located at Sugar Land and Cinco Ranch. All administration, admissions, financial aid, finance, business services, and student services activities for all locations are handled at the Victoria location. Over the years additional office space was needed due to double digit growth rates and classrooms were converted to office space to meet that need. Enrollment and space usage models indicate that the Victoria campus location will be out of classroom space by 2015. Additional ground space for new facilities is very limited. The current campus is comprised of two multipurpose buildings on only 19 acres (plus a recently purchased hotel-to-student housing conversion project of 6 acres off campus). UHV also rents half of the current library space from adjacently located Victoria College and benefits from a close working relationship with the College, which is also expanding its programs. As future growth requires additional space, the current buildings will be repurposed into a Regional Economic Development Center and additional space for a rapidly growing nursing program, as well as other allied health programs as determined by student and community demand. The intended future use of these buildings will fit the expectations of Victoria College (VC), that the buildings continue to house UHV academic programs or be a part of consolidating community economic development activity. Neither building will be sold or abandoned.

To prepare for projected new student enrollments and based on actual new enrollments, UHV will ask for authority to issue $61,500,000 in Tuition Revenue Bonds for adequate academic and office space, to be issued as FTSE benchmarks are met, in accordance with TRB legislation passed in recent sessions. This additional classroom, lab, and office space of 150,000 gross square feet will allow the university to meet the space needs of a growing, residential campus by 2015 that is concurrently experiencing rapid growth in existing programs. Without the expansion, the Victoria campus will need to limit the number of students it admits.

New academic and office facilities funded by $61,500,000 in TRBs will be a part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for athletic activities that will accommodate and accentuate long- term growth. Primary consideration will be given to the present UHV site. Expert evaluation will be utilized to choose the optimal site, resulting in a campus that will fit the academic needs of students, and provide space to foster a college atmosphere that supports student retention and success, and solves UHV's unique spatial and enrollment challenges. Annual debt service for requested TRBs is shown below.

UHV is requesting $5,538,440 only for FY 2013.

*Centro Victoria

Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum, which can be used nationally, will increase participation of all students in the classroom, and will inculcate in students a desire for education. It will also improve students' reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The program may also help increase the number of minority teachers in the classroom, who serve as powerful role models for minority students, increasing test scores and achievement gains, and lowering drop-out rates. In the 2008-09 school year, 48% of enrollment in Texas schools was Hispanic, but only 22% of the teaching pool was Hispanic. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum. Centro Victoria, then, will be a "do" tank, not a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

UHV is requesting $500,000 for FY 2012 and $500,000 for FY 2013.

These are important areas of concern for UHV, and we respectfully request that they receive strong, high- priority consideration and attention during the upcoming 81st Legislative Session:

* UHV has experienced one of the highest rates of enrollment growth for universities in Texas. This high growth rate will increase with the addition of freshmen and sophomores beginning in Fall 2010. In order to sustain this rate of growth, UHV is planning for long-term capacity in both operations and facilities. UHV will need these requested items of funding support from the state in order to meet the challenges of this rapid increase in new students: full-formula funding, downward expansion funding, and capital funds for new facilities.

* Many of the freshmen and sophomores are first generation students who will need financial aid to enroll and to succeed in the attainment of a degree. Continued state supported increases in student financial aid will help make higher education more attainable and affordable for more Texas families in the UHV region.

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

Thank you for your attention to these matters.

Dr. Don Smith, Interim President

University of Houston-Victoria

Center for Regional Outreach
(Existing Item)

Description and Justification
UHV seeks funding to continue the Regional Outreach efforts to raise the educational attainment level of underrepresented populations in seven of the fifteen counties UHV serves. UHV currently receives $249,375 per year in special item funding. The University also allocated $103,285 for FY 2004, $111,263 for FY2005, and $60,033 for FY2006. Validation of the effectiveness of these strategies is evidenced by the University's receipt of two awards (the ATCU 2001 "Excellence in Higher Education Award" and the THECB "Star Award" finalist) in recognition of Regional Outreach's Letting Education Achieve Dreams (LEAD).

With current funding, Regional Outreach has identified barriers underrepresented groups are facing in pursuit of education and implemented effective strategies to overcome these barriers. Regional Outreach has provided academic support courses, professional development courses, and certification programs. In addition, LEAD reaches approximately 1,000 high school, community college, and adult first generation, low income, and minority students per year through high school, community college, business and community activities. These activities include one-on-one college counseling sessions, group presentations, peer mentoring, and cultural awareness events. Through collaboration with local chambers, ISD's community colleges, and non-profits, the LEAD Initiative has worked to create an enrollment that reflects the population of the University's service region.

Factors Impacting Strategy
Without continuation of funding, efforts may be abandoned, leaving a void since no other comprehensive program exists in the region to address the severe shortfall in educational attainment, a primary goal of the State's "Closing the Gaps" initiative. The most significant impact will be felt by the first generation, low income and minority students, who struggle to be educationally prepared for today's socioeconomic and work force demands.

UHV's service region produces college graduates at half the rate of Texas, and Texas ranks in the lowest quartile of the nation. Without an educated work force, technology-based employers will not locate in the UHV service region. The tax base will erode and increased spending for prisons, welfare, and Medicaid could result. Human potential will be lost.

UHV has committed resources to identify barriers underrepresented groups face in educational pursuits, has structured its Regional Outreach unit to mobilize efforts to address those barriers, and has gained commitment from faculty, staff, students, independent school districts (ISD's), community groups, economic developers, businesses, and volunteer citizens to work collaboratively to address the barriers citizens face in pursuing higher education.

Request reduced due to 5% budget reduction.

	Appropriated		Requested	
	FY10	FY11	FY12	FY13
Base Dollar Funding	$249,375	$249,375	$224,438	$224,437
Exceptional Funding				
Total	$249,375	$249,375	$224,438	$224,437

University of Houston-Victoria

Small Business Development Center
(Existing Item)

Description and Justification

The UHV Small Business Development Center was established in 1985 through an agreement with the U.S. Small Business Administration (SBA). This partnership between the university and the SBA requires a one-to-one match from the grantee institution. The SBDC's central focus is providing quality assistance to the small business community by increasing growth and survivability. The UHV SBDC accomplishes its mission by providing service in areas that include: one-on-one business counseling, business-related workshops and seminars, contract procurement, international trade, technology development and commercialization, and business specialist referrals. The UHV SBDC also provides agribusiness/agricultural assistance to meet the needs of its 11 rural counties.

Since January of 2000, the UHV SBDC has created over 210 new businesses, creating over 1,026 jobs and retaining over 1,153 jobs. During this same time frame, the center has met with over 3,500 clients, and has spent 37,142 project hours working to obtain over $66 million in new capital and increasing sales by $37 million. In addition, the UHV SBDC presented 469 training events with 6,700 attendees.

Factors Impacting Strategy

Any shift in funding will have significant impact on attracting Federal matching funds and the ability to influence the number of potential new businesses and jobs created in this region. The State's tax revenue will be affected by funding shifts.

SBDC exempt from 5% budget reduction.

	Appropriated		Requested	
	FY10	**FY11**	**FY12**	**FY13**
Base Dollar Funding	$215,050	$215,050	$215,050	$215,050
Exceptional Funding				
Total	**$215,050**	**$215,050**	**$215,050**	**$215,050**

University of Houston-Victoria

Master's Degree in Nursing
(Existing Item)

Description and Justification

UHV created an RN-BSN program which was initiated in Fall 2006 and a Master's of Science in Nursing degree with an emphasis in nursing administration initiated in Summer 2008 following approval by the Texas Higher Education Coordinating Board. While these programs will provide more nurses with bachelors and advanced degrees in our community, they do not directly affect the nursing faculty shortage. UHV created a master's program with an emphasis in education which will prepare nurses for the role of nurse educator and provide additional faculty in our area. These new faculty replace those who are or will soon be eligible for retirement and provide programs with additional faculty to allow for increased enrollment of students thus increasing the number of nurses who graduate from the existing programs in our region. In addition, UHV received authority to offer an accelerated bachelor's degree program which will recruit individuals with a bachelor degree in any discipline, who wish to become registered nurses. This accelerated program will provide the basic education needed by students to pass the NCLEX licensure exam. This innovative program will quickly produce more nurses and increase the number of students. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Continued funding is needed for faculty (including clinical faculty), for staff, and for updating the skills labs for the current program and to allow for continued growth of the new programs.

Factors Impacting Strategy

The nursing shortage is critical. One market which has not been developed is the group of individuals who have baccalaureate degrees outside the nursing field, who are interested in becoming registered nurses. The community college programs are unlikely to attract these students, since they already have a bachelor's degree. However, an accelerated program of this type is likely to be very attractive and will provide an influx of individuals into the nursing workforce. These students will have the opportunity to move into the masters programs.

In addition, the nursing faculty shortage is even more critical and is predicted to worsen over the next 3-15 years as an estimated 70% of current faculty becomes eligible to retire. The expansion of a master's degree in nursing education option will be a crucial factor in meeting the needs of our region for new nursing faculty. This special item funding is vital to expanding the masters programs in this region.

Request reduced due to 5% budget reduction.

	Appropriated		Requested	
	FY10	FY11	FY12	FY13
Base Dollar Funding	$550,000	$550,000	$495,000	$495,000
Exceptional Funding				
Total	**$550,000**	**$550,000**	**$495,000**	**$495,000**

University of Houston-Victoria

Tuition Revenue Bond – Debt Service
(Existing Item)

Description and Justification
Tuition Revenue Bond funds are being utilized for academic, economic, and health education related capital projects.

Exceptional Funding Request
In order to accommodate the additional freshman and sophomore students the University is also seeking funds for new construction. An Exceptional Item for FY 2013 for $61,500,000 for Academic/Office Space includes $5,538,440 in debt service.

See Tuition Revenue Bond Project: Academic/Office Space.

	Appropriated		Requested		
	FY10	**FY11**	**FY12**	**FY13**	**Priority**
Base Dollar Funding	$4,162,384	$4,144,355	$4,054,768	$3,770,830	
Exceptional Funding				5,538,440	2
Total	**$4,162,384**	**$4,144,355**	**$4,054,768**	**$9,309,270**	

University of Houston-Victoria

Downward Expansion
(New Item)

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. The University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination, resident campus. UHV is targeting students in Houston and San Antonio metropolitan areas, as well as South Texas, 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.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the "first year experience" with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four-year comprehensive university.

For FY 2012, UHV is requesting reimbursement of $3,040,345 for amounts expended in FY 2010 and 2011, and $1,415,300 for projected additional expenditures in FY2012, for a total of $4,455,645 for FY2012. For FY 2013, costs are projected to be $1,585,300. The total for the 2012-2013 biennium for start-up expenses is $6,040,945. These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M-Corpus Christi ($5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana ($6.2 million for the 2010-2011 biennium).

Factors Impacting Strategy
The incoming first-year class in fall 2010, and subsequent increasing larger classes, need the academic and student-support programs that these funds will enable UHV to provide, and are critical to the university's work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

	Appropriated		Requested		
	FY10	FY11	FY12	FY13	Priority
Base Dollar Funding					
Exceptional Funding			$4,455,645	$1,585,300	1
Total			**$4,455,645**	**$1,585,300**	

University of Houston-Victoria

Centro Victoria
(New Item)

Description and Justification
Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum, which can be used nationally, will increase participation of all students in the classroom, and will provide students with a desire for education. It will also improve students' reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum; Centro Victoria is a "do" tank not just a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

Factors Impacting Strategy
Centro Victoria will be a national center for Hispanic literacy, literature and culture. Goals are to provide learning opportunities for students at the secondary level; increase literature culture levels in the nation; and assist teachers, students and high schools with Mexican-American and Latin culture and literature. By changing the way schools operate, by helping schools practice new ways, and by providing others with the tools to succeed, the long-term goal of Centro Victoria is to accelerate the educational success of Hispanic Americans and close the academic achievement gap.

According to the U. S. Census projections, the Hispanic school-age population will increase by 166% by 2050 (to about 28 million), while the non-Hispanic school age population will grow by just 4%. With this pattern of growth, the educational needs of the Hispanic population become increasingly important to America's continued success.

Centro Victoria's Mexican American, Literature and Culture curriculum will help keep Hispanic students in school, give them a desire for education, and encourage them to graduate, to attend post-secondary schooling, and to attain baccalaureate and masters' degrees.

	Appropriated		Requested		
	FY10	FY11	FY12	FY13	Priority
Base Dollar Funding					
Exceptional Funding			$500,000	$500,000	3
Total			**$500,000**	**$500,000**	

University of Houston-Victoria

TRB Project Request
Academic/Office/Lab Facility
(New Item)

Description and Justification

UHV is admitting freshmen/sophomores for the first time in its history beginning fall 2010. An expected 275 will be on campus the first year, taking face-to-face courses, & enrolling as full-time students. That number will grow to over 400 in the second year & continue to grow at 9% annually. UHV has been among the fastest growing universities in Texas over the past five years. Downward expansion will accelerate that growth. UHV has three primary locations - Victoria, Sugar Land, & Cinco Ranch near Katy. Some faculty & limited staff are located at Sugar Land & Cinco Ranch. All administration, admissions, financial aid, finance, business services, & student services activities for all locations are centralized at the Victoria location. Enrollment & space usage models indicate the Victoria campus will be out of classroom & office space by 2015. For continued enrollment expansion, currently at double digit increases each year, additional academic/office/lab facility is needed for long-term expansion.

	Requested	Priority
TRB Bonding Authority Request	$61,500,000	1
Total	**$61,500,000**	