

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020-2021

*Submitted to the
Governor's Office of Budget and Planning and
the Legislative Budget Board
by*

Prairie View A&M University



October 19, 2018

LEGISLATIVE APPROPRIATIONS REQUEST
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Submitted to the
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October 19, 2018

Agency 715 Prairie View A&M University
Legislative Appropriations Request
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Agency Code: 715	Agency Name: Prairie View A&M University	Date: October 2018	Request Level: Baseline
<p>For the schedules identified below, Prairie View A&M University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Prairie View A&M University Legislative Appropriations Request for 2020-21 biennium.</p>			
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

For 140 years, Prairie View A&M University (PVAMU) has provided a solid educational foundation for some of the nation's best and brightest engineers, architects, corporate leaders, artists, nurses, and educators. Established in 1876 as a land-grant institution, PVAMU is the second-oldest public university in Texas and its impact can be felt throughout the state and around the globe. Today, the university is still committed to its mission of achieving excellence in teaching, research, and service.

From its humble origins in the Texas legislature, the university has expanded steadily over the years to include eight colleges and a School of Architecture. Each boasts degree programs in a number of disciplines, such as natural sciences, juvenile justice, architecture, the arts and engineering to name a few. From our first class of 8 students to now serving over 9,500 scholars, the university continues to provide high-quality educational experiences reflective of its core values.

The University's resolve to move toward fulfillment of its mission to the citizens of Texas is reflected in the progress it has achieved over the past five years. In 2013, the Doctor of Nursing Practice was approved as the fifth doctoral program at the University; in 2014, the President's Reading Room and full service Tutoring Center were completed through renovations in the J.B. Coleman Library; in 2015, the University was ranked by Money Magazine as having an Online MBA Program in the top 50 and ranked second in the nation on the Social Mobility Index from CollegeNet, and it was noted as one of the top 50 Best Colleges in the nation for African Americans. In 2016, PVAMU had the distinction of having one of our alumni, Mrs. Nathelyne Archie Kennedy, named the 2016 Houston Engineer of the Year, and offered courses for the first time in its new Agriculture Business Building. In 2017, the PVAMU Marching Storm performed in front of millions at that Macy's Thanksgiving Day Parade and in 2018, held the inauguration of its 8th President, Ruth J. Simmons.

Highest Priority Requests from Members of the Texas A&M University System Funding Issues and Needs

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs but is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For academic programs, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

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Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academic and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcome results into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However, we believe there are several fundamentals that are important in considering any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration for some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students' persistence and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Highest Priority Requests from Prairie View A & M University

Agriculture Match - \$14.9 Million - As an 1890 land grant institution, PVAMU has brought millions of federal dollars to the State of Texas through its Cooperative Extension and Agriculture Research programs. For every state dollar invested in these programs, PVAMU brings a matching federal dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has been increasing with the university receiving the largest federal allocation among 1890 institutions. It is estimated that the university needs about \$14.9M to fully meet its state match requirement. PVAMU has not received the required 100% state matching funds and risks losing its federal appropriations. This unfair treatment has restricted PVAMU's ability to fulfill its land grant mission specifically targeted to help the underserved farmers and minority Texans. The State of Texas agreed with the Office of Civil Rights to eliminate any lingering effects of segregation or discriminatory funding practices against PVAMU. Furthermore, tuition funds cannot be used toward the USDA match so PVAMU may lose federal allocations if additional funding is not provided. With the additional funding, the following programs would be implemented to benefit the citizens of Texas: Fighting Childhood Obesity with Functional Foods; Financial Literacy; Reducing Bullying and Violence; Total Youth Wellness Program; Water Security Research; and Elevating Goat Research in Texas.

Center for Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029, "estimated" – \$8.8 Million- The University is seeking clarification in the General Appropriations Act to include the word "estimated" in PVAMU's Fund 5029 which will allow the University to access the balance in Fund 5029. These funds are from a GR Dedicated account that was specifically set up to support this program at PVAMU. With the word "estimated" removed from the GAA, an unappropriated amount of \$8.8 million was left, and PVAMU can no longer access the cash balance to fulfill the intent of the Texas Legislature. The University is seeking approval for the

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unappropriated balance to be appropriated for the biennium beginning September 1, 2019. Your consideration of the Rider Revision Addition related to these funds would solidify the Legislative position that the University may utilize any funds in the account and further allows PVAMU to fulfill the State's intent related to these funds which is to prevent and reduce juvenile crime in Texas through research, educational/training programs, policy development and technical assistance. The unique combination of PVAMU's criminal justice and psychology program provides an inimitable opportunity. The program can make head way on a social problem of significant magnitude related to the incarceration of youth and the recidivism of youth that leads to a life of crime. By studying human behavior to see what can be done to impede abhorrent behavior in youth ,we can make progress in addressing these problems. Funding use: (a) identify and hire experts to oversee extension services to address local juvenile justice and mental health issues, (b) provide mental health services in underserved areas through deploying student therapists in training in a mental health care doctoral program, (c) create an outreach Juvenile Engagement and Transformative Project that focuses on improving families and youth outcomes, (d) create/deliver/evaluate mental health certification programs for law enforcement and juvenile justice/social service professionals, (d) create and deliver continuing education webinars on topics of concern to Texas residents, (e) provide pretrial diversion services to court-referred juveniles, and (f) Continue to expand the database of Community Based of Juvenile / Youth Development Programs, assist them as required, in formulating pathways to report outcomes and feedback to the University and the State.

Academic and Student Support - \$2.3 Million - The funding supports essential programs and services that contribute to student success including: Student Affairs, Undergraduate admissions, precollege enrichment, Developmental/Remedial Education, Graduate School, Academic Advising, Student Engagement, Counseling Services, and Scholarships. The additional funds will improve the student admissions and onboarding processes to: (a) help close the gap between applications and enrolled students; (b) strengthen academic advising to ensure students are on the correct trajectory for successful matriculation; (C) add academic tutors to support underprepared students aiding in the increase in university persistence; and (d) grow services and programs such as Student Engagement, Counseling and Financial Aid to create a positive learning environment and experience..

Capital Priority Request

Tuition Revenue Bond – PVAMU requests \$9,415,933 million in annual debt service for new tuition revenue bond authorizations to construct a new Engineering Classroom and Research Building and Multipurpose Educational and Events Facility.

Engineering Classroom Research Building – Construct a new state of the art engineering building that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering, and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Multipurpose Educational and Events Facility - Construct multipurpose education facility that will house classrooms and labs for cross-departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings, conferences and fairs. Prairie View A&M University has seen phenomenal growth in its enrollment over the last several years. As a result, adding additional classrooms, labs, meeting and office spaces have become imperative. Also because of a growing student population, attendance at student activities and programs has increased exponentially, while no large space currently exists on campus to host these activities. As a primarily residential campus, student engagement is fundamental and can have a direct impact on student retention rates. It is necessary for the university to have space that can accommodate large scale events.

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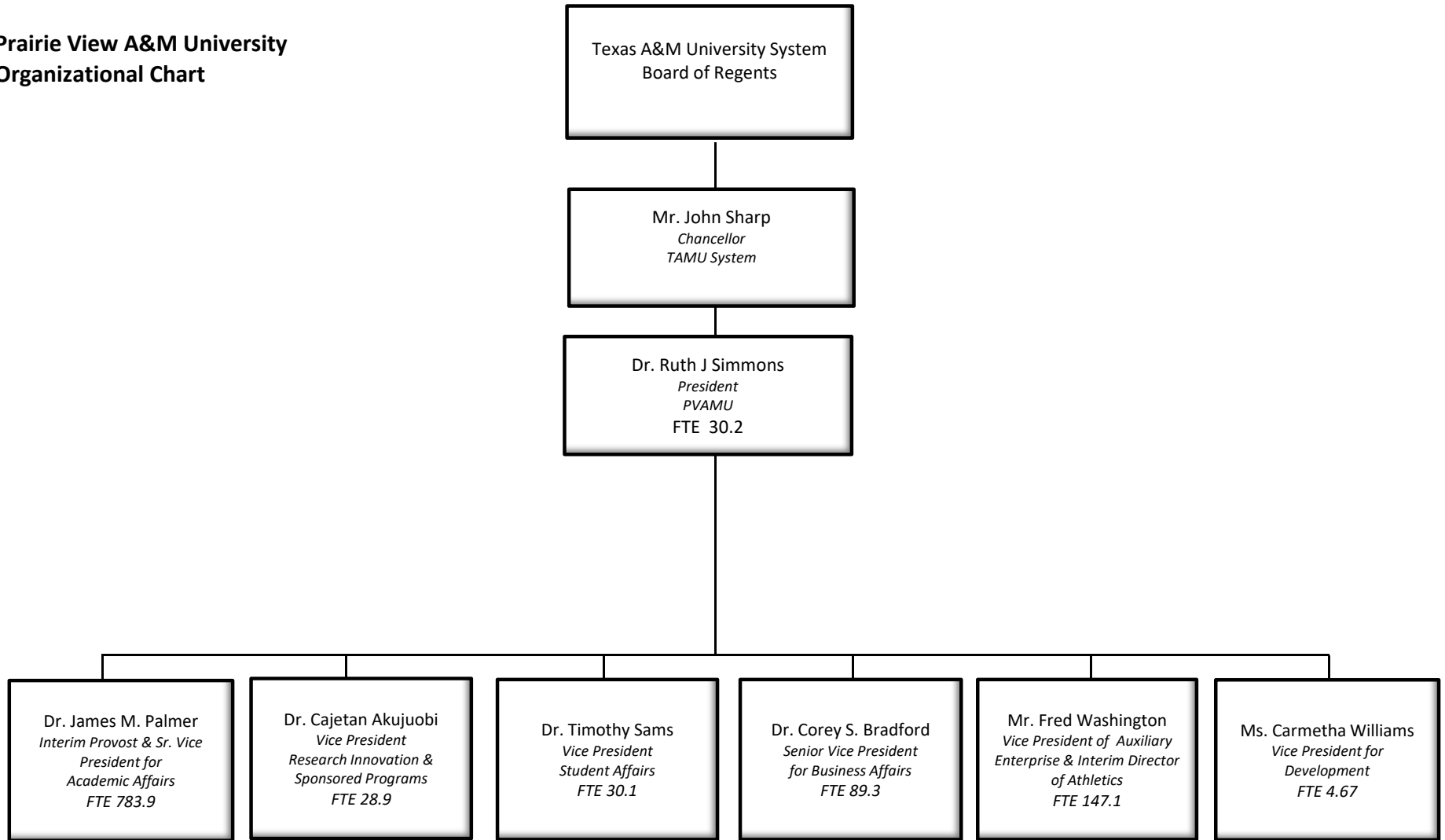
Other Pertinent Information

In arriving at the target budget reduction figures and priority, PVAMU approached the 10% target by reviewing those programs which were least impactful on student success. We then considered which programs we could maintain at the same or greater success rate should we face any level of reduction. However at the 90% FY18 budget level, there is no way to avoid a reduction in some services that impact our students. We will have some reduction in force and larger classes in some areas. Since over 90% of PVAMU students are on financial aid, we have worked hard to retain our current scholarship levels. However, if the Non-Formula Support is reduced, we will face a corresponding scholarship reduction in those areas. Scholarship reductions would increase student and/or parent debt.

PVAMU has taken steps to improve its employee base. Such improvement starts with the hiring process. PVAMU conducts criminal background checks on all employees-faculty, staff, and student workers. After hiring, professional development plans are a part of each non-student employee's annual review process. On the staff side, numerous employees have attained professional certification status which is leading to an increase in the quality of our work force.

Your consideration of these issues is greatly appreciated.
Ruth J. Simmons, President

**Prairie View A&M University
Organizational Chart**





CERTIFICATE

Agency Name Prairie View A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Ruth J. Simmons
Printed Name

President
Title

July 30, 2018
Date

Chief Financial Officer

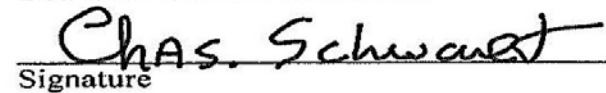

Signature

Corey S. Bradford
Printed Name

Senior Vice President for Business Affairs
Title

July 30, 2018
Date

Board or Commission Chair


Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	39,674,330		17,538,590						57,212,920			
1.1.3. Staff Group Insurance Premiums			3,207,876	3,273,321					3,207,876	3,273,321		
1.1.4. Workers' Compensation Insurance	225,761	225,761							225,761	225,761		
1.1.5. Unemployment Compensation Insurance	68,936	68,936							68,936	68,936		
1.1.6. Texas Public Education Grants			3,628,321	3,658,809					3,628,321	3,658,809		
1.1.8. Hold Harmless	9,596,101	9,596,101							9,596,101	9,596,101		
Total, Goal	49,565,128	9,890,798	24,374,787	6,932,130					73,939,915	16,822,928		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support			8,528,908						8,528,908			
2.1.2. Tuition Revenue Bond Retirement	13,335,808	13,339,750							13,335,808	13,339,750	18,831,866	
Total, Goal	13,335,808	13,339,750	8,528,908						21,864,716	13,339,750	18,831,866	
Goal: 3. Provide Non-formula Support												
3.1.1. Student Nurse Stipends	151,677	151,677							151,677	151,677		
3.1.2. Honors Program	54,015	54,015							54,015	54,015		
3.2.2. Agriculture Match	4,267,798	4,267,798							4,267,798	4,267,798	14,971,118	
3.3.2. Juvenile Crime Prevention Center			2,722,562	2,722,562					2,722,562	2,722,562	8,883,779	
3.3.3. Community Development	265,439	265,439							265,439	265,439		
3.4.1. Institutional Enhancement	2,729,662	5,530,620							2,729,662	5,530,620	2,365,788	
3.4.2. University Realignment	66,538	66,538							66,538	66,538		
Total, Goal	7,535,129	10,336,087	2,722,562	2,722,562					10,257,691	13,058,649	26,220,685	
Goal: 5. Academic Development Initiative												
5.1.1. Academic Development Initiative	25,000,000	25,000,000							25,000,000	25,000,000		
Total, Goal	25,000,000	25,000,000							25,000,000	25,000,000		
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	1,315,334								1,315,334			
Total, Goal	1,315,334								1,315,334			
Total, Agency	96,751,399	58,566,635	35,626,257	9,654,692					132,377,656	68,221,327	45,052,551	
Total FTEs									780.1	780.1	41.4	

2.A. Summary of Base Request by Strategy
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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	32,614,435	28,457,508	28,755,412	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,583,917	1,604,516	1,603,360	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	71,235	112,880	112,881	112,880	112,881
5 UNEMPLOYMENT COMPENSATION INSURANCE	63,905	34,468	34,468	34,468	34,468
6 TEXAS PUBLIC EDUCATION GRANTS	1,752,517	1,832,724	1,795,597	1,818,042	1,840,767
8 HOLD HARMLESS	0	4,798,051	4,798,050	4,798,051	4,798,050
TOTAL, GOAL 1	\$36,086,009	\$36,840,147	\$37,099,768	\$8,389,936	\$8,432,992
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,322,849	4,264,454	4,264,454	0	0
2 TUITION REVENUE BOND RETIREMENT	8,375,806	6,666,427	6,669,381	6,674,016	6,665,734

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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715 Prairie View A&M University

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$11,698,655	\$10,930,881	\$10,933,835	\$6,674,016	\$6,665,734
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 STUDENT NURSE STIPENDS		116,475	75,839	75,838	75,839	75,838
2 HONORS PROGRAM		58,647	27,008	27,007	27,008	27,007
2 Research						
2 AGRICULTURE MATCH		1,786,649	2,133,899	2,133,899	2,133,899	2,133,899
3 Public Service						
2 JUVENILE CRIME PREVENTION CENTER		2,675,356	1,361,281	1,361,281	1,361,281	1,361,281
3 COMMUNITY DEVELOPMENT		149,466	132,720	132,719	132,720	132,719
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		1,505,860	1,271,847	1,457,815	2,765,309	2,765,311
2 UNIVERSITY REALIGNMENT		50,282	33,269	33,269	33,269	33,269

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$6,342,735	\$5,035,863	\$5,221,828	\$6,529,325	\$6,529,324
5 Academic Development Initiative						
1 Academic Development Initiative						
1 ACADEMIC DEVELOPMENT INITIATIVE		12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL	5	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND		824,692	657,667	657,667	0	0
TOTAL, GOAL	6	\$824,692	\$657,667	\$657,667	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	49,269,033	48,386,805	48,364,594	29,287,459	29,279,176
SUBTOTAL	\$49,269,033	\$48,386,805	\$48,364,594	\$29,287,459	\$29,279,176
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	745,632	646,285	743,331	0	0
770 Est. Other Educational & General	14,741,863	15,570,187	15,943,892	3,444,537	3,487,593
5029 Juv Crime & Delinq Cntr, estimated	2,675,356	1,361,281	1,361,281	1,361,281	1,361,281
SUBTOTAL	\$18,162,851	\$17,577,753	\$18,048,504	\$4,805,818	\$4,848,874
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	20,207	0	0	0	0
SUBTOTAL	\$20,207	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code: **715**

Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$47,212,929	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$48,386,805	\$48,364,594	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$29,287,459	\$29,279,176
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TRANSFERS

Art III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)

\$2,214,562	\$0	\$0	\$0	\$0
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Comments: Tuition Revenue Bond Debt Service

LAPSED APPROPRIATIONS

Savings Due to Hiring Freeze

\$(158,458)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$49,269,033	\$48,386,805	\$48,364,594	\$29,287,459	\$29,279,176
TOTAL, ALL GENERAL REVENUE		\$49,269,033	\$48,386,805	\$48,364,594	\$29,287,459	\$29,279,176

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,047,802	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$763,564	\$763,564	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(302,170)	\$(117,279)	\$(20,233)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$745,632	\$646,285	\$743,331	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$13,831,239	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$14,981,909	\$15,109,016	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$3,444,537	\$3,487,593
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$910,624	\$588,278	\$834,876	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,741,863	\$15,570,187	\$15,943,892	\$3,444,537	\$3,487,593
<u>5029</u>	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code: 715		Agency name: Prairie View A&M University			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,200,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(297,796)	\$0	\$0	\$0	\$0
Comments: Adjustment due to increase (decrease) number of court cost assessment					
Adjusted to Expended	\$773,152	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$2,675,356	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$15,487,495	\$16,216,472	\$16,687,223	\$3,444,537	\$3,487,593

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$18,162,851	\$17,577,753	\$18,048,504	\$4,805,818	\$4,848,874
TOTAL, GR & GR-DEDICATED FUNDS		\$67,431,884	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802

RIDER APPROPRIATION

Art. III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)

\$10,110	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art. III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)

\$12,146	\$0	\$0	\$0	\$0
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BASE ADJUSTMENT

Adjust to Expended

\$(5,535)	\$0	\$0	\$0	\$0
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Revised Receipts

\$3,486	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802	\$20,207	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$20,207	\$0	\$0	\$0	\$0
GRAND TOTAL		\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	847.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	780.1	780.1	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	780.1	780.1

LAPSED APPROPRIATIONS

Lapsed Appropriations Due to Hiring Freeze	(7.5)	0.0	0.0	0.0	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over(Below) Cap	(111.0)	(90.9)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	728.7	689.2	780.1	780.1	780.1
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2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:21PM

Agency code: **715**

Agency name: **Prairie View A&M University**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$19,878,225	\$19,285,344	\$21,521,346	\$9,551,183	\$9,551,195
1002 OTHER PERSONNEL COSTS	\$961,887	\$1,161,976	\$642,225	\$118,548	\$118,548
1005 FACULTY SALARIES	\$22,822,050	\$27,746,570	\$27,857,492	\$12,587,975	\$12,587,964
1010 PROFESSIONAL SALARIES	\$85,843	\$219,467	\$160,000	\$0	\$0
1015 PROFESSIONAL SALARIES	\$5,734	\$390,852	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$290,761	\$125,488	\$40,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,217	\$682	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$239,688	\$72,184	\$0	\$0	\$0
2004 UTILITIES	\$3,340,849	\$4,270,402	\$4,264,454	\$0	\$0
2005 TRAVEL	\$142,995	\$73,092	\$40,000	\$25,000	\$25,000
2006 RENT - BUILDING	\$250	\$3,852	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$62,437	\$26,035	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
2009 OTHER OPERATING EXPENSE	\$4,729,730	\$3,338,250	\$2,819,758	\$2,715,666	\$2,735,997
3001 CLIENT SERVICES	\$4,355,930	\$424,896	\$602,845	\$602,847	\$602,845
4000 GRANTS	\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767
5000 CAPITAL EXPENDITURES	\$406,172	\$326,317	\$0	\$0	\$0

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

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OOE Total (Excluding Riders)	\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050
OOE Total (Riders)					
Grand Total	\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050

2.D. Summary of Base Request Objective Outcomes

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.00%	36.00%	37.00%	38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.00%	38.00%	39.00%	40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.00%	31.00%	33.00%	34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.00%	36.00%	38.00%	39.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.00%	38.00%	39.00%	40.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.00%	14.00%	15.00%	16.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.00%	27.00%	28.00%	29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	9.00%	10.00%	11.00%	12.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.00%	14.00%	15.00%	16.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	26.00%	27.00%	28.00%	31.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	74.00%	76.00%	78.00%	80.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	53.00%	55.00%	60.00%	65.00%	70.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.00%	74.00%	76.00%	78.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	72.00%	74.00%	77.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.00%	78.00%	79.00%	79.00%	80.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	72.00%	70.00%	72.00%	74.00%	75.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.00%	65.00%	67.00%	68.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	48.00%	51.00%	50.00%	52.00%	54.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	53.00%	54.00%	56.00%	57.00%	59.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.00%	55.00%	56.00%	57.00%	58.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.00%	63.00%	64.00%	65.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	13.00%	15.00%	17.00%	18.00%	19.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.00%	35.00%	36.00%	38.00%	40.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	35.00%	36.00%	37.00%	38.00%	39.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2018 3:37:22PM

715 Prairie View A&M University

<i>Goal/ Objective / Outcome</i>		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 State Licensure Pass Rate of Nursing Graduates	92.00%	93.00%	94.00%	94.00%	94.00%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	8.90	9.40	9.70	10.00	10.20
	28 External Research Funds As Percentage Appropriated for Research	336.25%	340.00%	340.00%	345.00%	345.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME : 3:37:22PM

Agency code: 715

Agency name: **Prairie View A&M University**

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ag Match	\$7,485,559	\$7,485,559	20.0	\$7,485,559	\$7,485,559	20.0	\$14,971,118	\$14,971,118
2	Juvenile Crime Prevention Center	\$4,441,890	\$4,441,890	11.0	\$4,441,889	\$4,441,889	11.0	\$8,883,779	\$8,883,779
3	Inst Enhance(Academic Stud Support)	\$1,182,894	\$1,182,894	10.4	\$1,182,894	\$1,182,894	10.4	\$2,365,788	\$2,365,788
4	Engineering Classroom Research	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
5	Multipurpose Ed and Event Facility	\$4,184,859	\$4,184,859		\$4,184,859	\$4,184,859		\$8,369,718	\$8,369,718
Total, Exceptional Items Request		\$22,526,276	\$22,526,276	41.4	\$22,526,275	\$22,526,275	41.4	\$45,052,551	\$45,052,551

Method of Financing

General Revenue	\$18,084,386	\$18,084,386		\$18,084,386	\$18,084,386		\$36,168,772	\$36,168,772
General Revenue - Dedicated	4,441,890	4,441,890		4,441,889	4,441,889		8,883,779	8,883,779
Federal Funds								
Other Funds								
	\$22,526,276	\$22,526,276		\$22,526,275	\$22,526,275		\$45,052,551	\$45,052,551

Full Time Equivalent Positions

41.4

41.4

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 3:37:22PM

Agency code: 715 Agency name: Prairie View A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,626,495	1,646,826	0	0	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	112,880	112,881	0	0	112,880	112,881
5 UNEMPLOYMENT COMPENSATION INSURANCE	34,468	34,468	0	0	34,468	34,468
6 TEXAS PUBLIC EDUCATION GRANTS	1,818,042	1,840,767	0	0	1,818,042	1,840,767
8 HOLD HARMLESS	4,798,051	4,798,050	0	0	4,798,051	4,798,050
TOTAL, GOAL 1	\$8,389,936	\$8,432,992	\$0	\$0	\$8,389,936	\$8,432,992
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,674,016	6,665,734	9,415,933	9,415,933	16,089,949	16,081,667
TOTAL, GOAL 2	\$6,674,016	\$6,665,734	\$9,415,933	\$9,415,933	\$16,089,949	\$16,081,667

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 3:37:22PM

Agency code: 715		Agency name: Prairie View A&M University				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 STUDENT NURSE STIPENDS	\$75,839	\$75,838	\$0	\$0	\$75,839	\$75,838
2 HONORS PROGRAM	27,008	27,007	0	0	27,008	27,007
2 <i>Research</i>						
2 AGRICULTURE MATCH	2,133,899	2,133,899	7,485,559	7,485,559	9,619,458	9,619,458
3 <i>Public Service</i>						
2 JUVENILE CRIME PREVENTION CENTER	1,361,281	1,361,281	4,441,890	4,441,889	5,803,171	5,803,170
3 COMMUNITY DEVELOPMENT	132,720	132,719	0	0	132,720	132,719
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	2,765,309	2,765,311	1,182,894	1,182,894	3,948,203	3,948,205
2 UNIVERSITY REALIGNMENT	33,269	33,269	0	0	33,269	33,269
TOTAL, GOAL 3	\$6,529,325	\$6,529,324	\$13,110,343	\$13,110,342	\$19,639,668	\$19,639,666
5 Academic Development Initiative						
1 <i>Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 3:37:22PM

Agency code: 715 Agency name: Prairie View A&M University							
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds							
3 Comprehensive Research Fund							
1 COMPREHENSIVE RESEARCH FUND		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$34,093,277	\$34,128,050	\$22,526,276	\$22,526,275	\$56,619,553	\$56,654,325
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$34,093,277	\$34,128,050	\$22,526,276	\$22,526,275	\$56,619,553	\$56,654,325

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 3:37:22PM

Agency code: 715 Agency name: Prairie View A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$29,287,459	\$29,279,176	\$18,084,386	\$18,084,386	\$47,371,845	\$47,363,562
	\$29,287,459	\$29,279,176	\$18,084,386	\$18,084,386	\$47,371,845	\$47,363,562
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,444,537	3,487,593	0	0	3,444,537	3,487,593
5029 Juv Crime & Delinq Cntr, estimated	1,361,281	1,361,281	4,441,890	4,441,889	5,803,171	5,803,170
	\$4,805,818	\$4,848,874	\$4,441,890	\$4,441,889	\$9,247,708	\$9,290,763
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$34,093,277	\$34,128,050	\$22,526,276	\$22,526,275	\$56,619,553	\$56,654,325
FULL TIME EQUIVALENT POSITIONS	780.1	780.1	41.4	41.4	821.5	821.5

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 3:37:22PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	34.00%	35.00%			34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	39.00%	40.00%			39.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	16.00%	17.00%			16.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	29.00%	30.00%			29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	12.00%	13.00%			12.00%	13.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 3:37:22PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	17.00%			16.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	31.00%			28.00%	31.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.00%	80.00%			78.00%	80.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.00%	70.00%			65.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.00%	80.00%			78.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.00%	80.00%			77.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.00%	80.00%			79.00%	80.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	74.00%	75.00%			74.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 3:37:22PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	68.00%	70.00%			68.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	52.00%	54.00%			52.00%	54.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	57.00%	59.00%			57.00%	59.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.00%	58.00%			57.00%	58.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.00%	67.00%			65.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	18.00%	19.00%			18.00%	19.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.00%	40.00%			38.00%	40.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	38.00%	39.00%			38.00%	39.00%
KEY 26 State Licensure Pass Rate of Nursing Graduates	94.00%	94.00%			94.00%	94.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018
 Time: 3:37:22PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	10.00	10.20			10.00	10.20
28 External Research Funds As Percentage Appropriated for Research						
	345.00%	345.00%			345.00%	345.00%

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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10/19/2018 3:37:22PM

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
2	Number of Minority Graduates	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	756.00	756.00	756.00	756.00	756.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	678.00	678.00	678.00	678.00	678.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	746.00	746.00	746.00	746.00	746.00
6	Number of Two-Year College Transfers Who Graduate	196.00	196.00	196.00	196.00	196.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00 %	9.80 %	9.80 %	9.50 %	9.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,980.00	5,164.00	5,355.00	5,505.00	5,505.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	18.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00
3	Number of Community College Transfers Enrolled	277.00	277.00	277.00	277.00	277.00
4	Number of Semester Credit Hours Completed	108,272.00	115,112.00	117,402.00	122,131.00	123,779.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	112,294.00	119,919.00	122,294.00	128,559.00	130,294.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,762.00	9,125.00	9,480.00	9,870.00	10,000.00
KEY 7	Average Student Loan Debt	34,752.00	37,209.00	37,465.00	37,850.00	38,200.00
KEY 8	Percent of Students with Student Loan Debt	86.19 %	87.15 %	87.15 %	87.15 %	87.15 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,987.00	9,987.00	9,987.00	9,987.00	9,987.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	84.00 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,501,716	\$11,165,443	\$11,643,846	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$750,716	\$802,888	\$527,130	\$0	\$0
1005	FACULTY SALARIES	\$16,011,494	\$15,591,038	\$16,584,436	\$0	\$0
1010	PROFESSIONAL SALARIES	\$64,363	\$70,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$154,650	\$31,360	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93,804	\$25,484	\$0	\$0	\$0
2004	UTILITIES	\$1,169	\$312	\$0	\$0	\$0
2005	TRAVEL	\$48,137	\$31,954	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,471	\$7,723	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,701,769	\$715,257	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,260,097	\$16,049	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$16,049	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,614,435	\$28,457,508	\$28,755,412	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$23,802,477	\$19,942,730	\$19,731,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,802,477	\$19,942,730	\$19,731,600	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$745,632	\$646,285	\$743,331	\$0	\$0
770	Est. Other Educational & General	\$8,046,119	\$7,868,493	\$8,280,481	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,791,751	\$8,514,778	\$9,023,812	\$0	\$0
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$20,207	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,207	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,614,435	\$28,457,508	\$28,755,412	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		527.2	394.0	462.6	355.2	355.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The average unit load of students is subject to change, based on such variables as amount of hours students work, and the number of course offered. Also, external factors created by an uncertain economy could cause enrollments to fluctuate, as could increasing cost of education.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,212,920	\$0	\$(57,212,920)	\$(57,212,920)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(57,212,920)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,583,917	\$1,604,516	\$1,603,360	\$1,626,495	\$1,646,826
TOTAL, OBJECT OF EXPENSE		\$1,583,917	\$1,604,516	\$1,603,360	\$1,626,495	\$1,646,826
Method of Financing:						
770	Est. Other Educational & General	\$1,583,917	\$1,604,516	\$1,603,360	\$1,626,495	\$1,646,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,583,917	\$1,604,516	\$1,603,360	\$1,626,495	\$1,646,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,626,495	\$1,646,826
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,583,917	\$1,604,516	\$1,603,360	\$1,626,495	\$1,646,826

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:

Growth in group insurance enrollment and costs

3.A. Strategy Request

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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,207,876	\$3,273,321	\$65,445	\$65,445	Growth in group insurance enrollment and costs
			<u>\$65,445</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$71,235	\$112,880	\$112,881	\$112,880	\$112,881
TOTAL, OBJECT OF EXPENSE		\$71,235	\$112,880	\$112,881	\$112,880	\$112,881
Method of Financing:						
1	General Revenue Fund	\$0	\$112,880	\$112,881	\$112,880	\$112,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$112,880	\$112,881	\$112,880	\$112,881
Method of Financing:						
770	Est. Other Educational & General	\$71,235	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,235	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,880	\$112,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,235	\$112,880	\$112,881	\$112,880	\$112,881
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$225,761	\$225,761	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$63,905	\$34,468	\$34,468	\$34,468	\$34,468
TOTAL, OBJECT OF EXPENSE		\$63,905	\$34,468	\$34,468	\$34,468	\$34,468
Method of Financing:						
1	General Revenue Fund	\$0	\$34,468	\$34,468	\$34,468	\$34,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$34,468	\$34,468	\$34,468	\$34,468
Method of Financing:						
770	Est. Other Educational & General	\$63,905	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$63,905	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,468	\$34,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,905	\$34,468	\$34,468	\$34,468	\$34,468
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase reduction in force.

Statutory changes.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$68,936	\$68,936	\$0	\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767
TOTAL, OBJECT OF EXPENSE		\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767
Method of Financing:						
770	Est. Other Educational & General	\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,818,042	\$1,840,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,752,517	\$1,832,724	\$1,795,597	\$1,818,042	\$1,840,767

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:

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,628,321	\$3,658,809	\$30,488	\$30,488	TPEG increase with enrollment
			\$30,488	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,605,048	\$1,605,047	\$1,605,048	\$1,605,047
1005	FACULTY SALARIES	\$0	\$3,193,003	\$3,193,003	\$3,193,003	\$3,193,003
TOTAL, OBJECT OF EXPENSE		\$0	\$4,798,051	\$4,798,050	\$4,798,051	\$4,798,050
Method of Financing:						
1	General Revenue Fund	\$0	\$4,798,051	\$4,798,050	\$4,798,051	\$4,798,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,798,051	\$4,798,050	\$4,798,051	\$4,798,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,798,051	\$4,798,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,798,051	\$4,798,050	\$4,798,051	\$4,798,050
FULL TIME EQUIVALENT POSITIONS:		0.0	101.3	110.3	110.3	110.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Prairie View A&M University experienced 4% increase in enrollment over the Fall 2016 semester. To sustain the cut, would have meant a loss in Faculty and Non-Faculty FTEs, a delay or elimination of research efforts, and reduction to programs and services that contribute to student success and research opportunities. Hold Harmless supplemented the following strategies; Institutional Enhancement (Academic Student Support, Texas Juvenile Crime Prevention Center, and Comprehensive Research Fund.

3.A. Strategy Request

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715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State Base Reductions

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,596,101	\$9,596,101	\$0	\$0	Requesting Hold Harmless
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	62.00	62.00	62.00	62.00	62.00
2	Space Utilization Rate of Labs	67.00	67.00	67.00	67.00	0.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$8,555	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,314,294	\$4,264,454	\$4,264,454	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,322,849	\$4,264,454	\$4,264,454	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$98,679	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$98,679	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$3,224,170	\$4,264,454	\$4,264,454	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,224,170	\$4,264,454	\$4,264,454	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,322,849	\$4,264,454	\$4,264,454	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of institution's physical plant. Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. 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. Article III, Section 34 of General Appropriations Act. In FY 2017 and FY 2018 the E&G Space is also spent in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,528,908	\$0	\$(8,528,908)	\$(8,528,908)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(8,528,908)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
TOTAL, OBJECT OF EXPENSE		\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
Method of Financing:						
1	General Revenue Fund	\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,674,016	\$6,665,734
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,375,806	\$6,666,427	\$6,669,381	\$6,674,016	\$6,665,734
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding from General Revenue to pay the annual debt service on tuition revenue bonds authorized by the State. Section 55.1721 of Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,335,808	\$13,339,750	\$3,942	\$3,942	Increase in required debt service payments
			<u>\$3,942</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Student Nurse Stipends

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$116,475	\$75,839	\$75,838	\$75,839	\$75,838
TOTAL, OBJECT OF EXPENSE		\$116,475	\$75,839	\$75,838	\$75,839	\$75,838
Method of Financing:						
1	General Revenue Fund	\$116,475	\$75,839	\$75,838	\$75,839	\$75,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,475	\$75,839	\$75,838	\$75,839	\$75,838
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,839	\$75,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,475	\$75,839	\$75,838	\$75,839	\$75,838
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for financial support for College of Nursing students. The goal of this program is to help increase the number of nurses, which will help meet the growing health care needs within the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Student Nurse Stipends

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$151,677	\$151,677	\$0		
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$58,647	\$27,008	\$27,007	\$27,008	\$27,007
TOTAL, OBJECT OF EXPENSE		\$58,647	\$27,008	\$27,007	\$27,008	\$27,007
Method of Financing:						
1	General Revenue Fund	\$58,647	\$27,008	\$27,007	\$27,008	\$27,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,647	\$27,008	\$27,007	\$27,008	\$27,007
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,008	\$27,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,647	\$27,008	\$27,007	\$27,008	\$27,007
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for scholarships for honors students. The goal of this program is to help the University attract and retain top students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,015	\$54,015	\$0		
			\$0	Total of Explanation of Biennial Change

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,776,739	\$1,724,077	\$2,133,899	\$2,133,899	\$2,133,899
1002	OTHER PERSONNEL COSTS	\$0	\$18,970	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$5,734	\$390,852	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,176	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,786,649	\$2,133,899	\$2,133,899	\$2,133,899	\$2,133,899
Method of Financing:						
1	General Revenue Fund	\$1,786,649	\$2,133,899	\$2,133,899	\$2,133,899	\$2,133,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,786,649	\$2,133,899	\$2,133,899	\$2,133,899	\$2,133,899
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,133,899	\$2,133,899
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,786,649	\$2,133,899	\$2,133,899	\$2,133,899	\$2,133,899
FULL TIME EQUIVALENT POSITIONS:		40.0	31.7	35.5	42.5	42.5

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To obtain funding for the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

The Ag Research Cntr & Extension & Public Service special item funding is used to match USDA grants. The grant matching requirement has risen from 20% to 100%.

- PVAMU has, through its existing special item funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
- To ensure the University’s continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. 2020-21 biennium Federal Funding is estimated at \$19,238,896.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal support may be reduced unless dollar matching by the State of Texas is provided. The federal guidelines request that the State of Texas match one dollar for one dollar in that set federal funding is not assured without a 100% match. Therefore, our ability will be negatively compromised for hands-on intimate approach when delivering no cost consultation to targeted communities focusing on minorities, those populations living in poverty, and underserved communities. Furthermore, with the growing population of Texas we will not be in a position to hire additional staff to address diabetes and chronic diseases within targeted populations, programs for limited-resource farmers and ranchers would reduce their chances for grants, loans and other assets to maintain their farm and ranch operations. Also if funding is not secured, the 4-H youth development program would minimize youths’ opportunities to participate in community garden, science and leadership projects. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,267,798	\$4,267,798	\$0		
			\$0	Total of Explanation of Biennial Change

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,062,571	\$510,377	\$525,688	\$541,459	\$541,459
1002	OTHER PERSONNEL COSTS	\$201,596	\$150,423	\$115,095	\$118,548	\$118,548
1005	FACULTY SALARIES	\$664,330	\$420,813	\$433,437	\$446,440	\$446,440
2001	PROFESSIONAL FEES AND SERVICES	\$32,011	\$45,217	\$40,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$870	\$285	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,743	\$2,067	\$0	\$0	\$0
2004	UTILITIES	\$15,900	\$2,787	\$0	\$0	\$0
2005	TRAVEL	\$38,538	\$17,413	\$20,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$32,907	\$13,708	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$259,119	\$198,191	\$227,061	\$229,834	\$229,834
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$362,771	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,675,356	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281
Method of Financing:						
5029	Juv Crime & Delinq Cntr, estimated	\$2,675,356	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,675,356	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,361,281	\$1,361,281
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,675,356	\$1,361,281	\$1,361,281	\$1,361,281	\$1,361,281
FULL TIME EQUIVALENT POSITIONS:		25.1	13.8	13.8	23.6	23.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center. This account receives 1.2090 percent of total collections. Used only for establishing and operating the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

Creation of the account was finally authorized by H.B. 2948, 75th Leg., R.S.; Amended by S.B. 1421, 77th Leg., R.S.

H.B. 2424, 78th Leg., R.S. recodified art. 102.075, Code of Criminal Procedure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,722,562	\$2,722,562	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Community Development

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$149,466	\$132,720	\$132,719	\$132,720	\$132,719
TOTAL, OBJECT OF EXPENSE		\$149,466	\$132,720	\$132,719	\$132,720	\$132,719
Method of Financing:						
1	General Revenue Fund	\$149,466	\$132,720	\$132,719	\$132,720	\$132,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,466	\$132,720	\$132,719	\$132,720	\$132,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$132,720	\$132,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$149,466	\$132,720	\$132,719	\$132,720	\$132,719

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding supports the work Prairie View does with the Greater North Houston Youth Association in accordance with an agreement between PVAMU and the Association.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Community Development

Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$265,439	\$265,439	\$0	\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$882,663	\$747,494	\$935,373	\$963,423	\$963,436
1005	FACULTY SALARIES	\$619,197	\$524,353	\$522,442	\$1,801,886	\$1,801,875
3001	CLIENT SERVICES	\$4,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,505,860	\$1,271,847	\$1,457,815	\$2,765,309	\$2,765,311
Method of Financing:						
1	General Revenue Fund	\$1,505,860	\$1,271,847	\$1,457,815	\$2,765,309	\$2,765,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,505,860	\$1,271,847	\$1,457,815	\$2,765,309	\$2,765,311
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,765,309	\$2,765,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,505,860	\$1,271,847	\$1,457,815	\$2,765,309	\$2,765,311
FULL TIME EQUIVALENT POSITIONS:		6.2	13.1	11.3	101.2	101.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item enhancement funding which the University uses among other things, to support scholarships, the University scholar's program, the ACCESS program, student counseling, and general operating budget enhancements.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2017 and FY 2018 the Institutional Enhancement is spent in Operations Support.
 Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,729,662	\$5,530,620	\$2,800,958	\$2,800,958	For BL 2018 and BL 2019 the Institutional Enhancement strategy was also spent in strategy 01-01-01 Operations Support.
			\$2,800,958	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 University Realignment

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$635	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,382	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,912	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,353	\$33,269	\$33,269	\$33,269	\$33,269
TOTAL, OBJECT OF EXPENSE		\$50,282	\$33,269	\$33,269	\$33,269	\$33,269
Method of Financing:						
1	General Revenue Fund	\$50,282	\$33,269	\$33,269	\$33,269	\$33,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,282	\$33,269	\$33,269	\$33,269	\$33,269
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,269	\$33,269
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,282	\$33,269	\$33,269	\$33,269	\$33,269

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University Realignment is to assist with costs associated with Prairie View A&M University's Academy for Collegiate Excellence (ACCESS), Student Success program, Research Apprentice Program (REAP), Undergraduate Medical Academy(UMA), including participant related expenses and employee travel expenses.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 University Realignment

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$66,538	\$66,538	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative
OBJECTIVE: 1 Academic Development Initiative
STRATEGY: 1 Academic Development Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,152,399	\$3,314,329	\$4,214,826	\$4,307,354	\$4,307,354
1002	OTHER PERSONNEL COSTS	\$1,020	\$181,340	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,445,043	\$7,957,721	\$7,099,174	\$7,146,646	\$7,146,646
1010	PROFESSIONAL SALARIES	\$0	\$149,467	\$160,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$102,000	\$45,325	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$347	\$397	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$66,117	\$18,582	\$0	\$0	\$0
2004	UTILITIES	\$8,639	\$2,532	\$0	\$0	\$0
2005	TRAVEL	\$19,230	\$2,543	\$0	\$0	\$0
2006	RENT - BUILDING	\$250	\$3,852	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,147	\$4,604	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$750,245	\$506,949	\$526,000	\$546,000	\$546,000
3001	CLIENT SERVICES	\$2,916,711	\$306,000	\$500,000	\$500,000	\$500,000
5000	CAPITAL EXPENDITURES	\$23,852	\$6,359	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000

Method of Financing:

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative
OBJECTIVE: 1 Academic Development Initiative
STRATEGY: 1 Academic Development Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		124.4	130.1	139.3	147.3	147.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Initiative has provided general revenue funds since 2002 and has enabled PVAMU to (1) achieve specialized accreditation in approximately 85% of its programs that are eligible for such accreditation and (2) to establish graduate programs in Nursing, Juvenile Justice and Psychology, Architecture, Engineering, Education, and Business. Such graduate programming opportunities were denied to the campus in the past. All programs have been started and are in the process of maturing. After the initial funding was established, the Undergraduate Medical Academy (UMA) was required to be funded from this source. The UMA is providing quality matriculates in the medical programs as mandated. PVAMU has also been asked to place additional emphasis on retention of undergraduate students. Accordingly, the funding source has been further reallocated to cover those increased expectations. Even though these additional initiatives are in their infancy, progress is being made.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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10/19/2018 3:37:22PM

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative
 OBJECTIVE: 1 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,000,000	\$25,000,000	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$502,137	\$218,576	\$462,667	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$8,355	\$0	\$0	\$0
1005	FACULTY SALARIES	\$81,986	\$59,642	\$25,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$21,480	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,100	\$3,586	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,389	\$26,051	\$0	\$0	\$0
2004	UTILITIES	\$847	\$317	\$0	\$0	\$0
2005	TRAVEL	\$22,708	\$21,182	\$20,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$115,545	\$0	\$150,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,500	\$319,958	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$824,692	\$657,667	\$657,667	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$824,692	\$657,667	\$657,667	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$824,692	\$657,667	\$657,667	\$0	\$0

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:37:22PM

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$824,692	\$657,667	\$657,667	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.8	5.2	7.3	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						
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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,315,334	\$0	\$(1,315,334)	\$(1,315,334)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(1,315,334)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

10/19/2018 3:37:22PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050
METHODS OF FINANCE (INCLUDING RIDERS):				\$34,093,277	\$34,128,050
METHODS OF FINANCE (EXCLUDING RIDERS):	\$67,452,091	\$65,964,558	\$66,413,098	\$34,093,277	\$34,128,050
FULL TIME EQUIVALENT POSITIONS:	728.7	689.2	780.1	780.1	780.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE 86th

Regular Session, Agency Submission, Version 1

Agency Code: 715		Agency: Prairie View A&M University				Prepared By: Dianne Evans						
Date: October 19, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%	
A	Instruction/Operations	A.1.1.	Operations Support	A.1.1.1	Operations Support	\$ 57,212,920			\$ -	\$ (57,212,920)	-100.0%	
		A.1.3.	Staff Group Insurance Premiums	A.1.1.2	Staff Group Insurance Premiums	\$ 3,207,876	\$ 1,626,495	\$ 1,646,826	\$ 3,273,321	\$ 65,445	2.0%	
		A.1.4.	Workers' Compensation Insurance	A.1.1.3	Workers' Compensation Insurance	\$ 225,761	\$ 112,880	\$ 112,881	\$ 225,761	\$ -	0.0%	
		A.1.5.	Unemployment Compensation Insurance	A.1.1.4	Unemployment Compensation Insurance	\$ 68,936	\$ 34,468	\$ 34,468	\$ 68,936	\$ -	0.0%	
		A.1.6.	Texas Public Education Grants	A.1.1.5	Texas Public Education Grants	\$ 3,628,321	\$ 1,818,042	\$ 1,840,767	\$ 3,658,809	\$ 30,488	0.8%	
		A.1.7.	Hold Harmless	A.1.1.6	Hold Harmless	\$ 9,596,101	\$ 4,798,050	\$ 4,798,051	\$ 9,596,101	\$ -	0.0%	
		B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.1	E&G Space Support	\$ 8,528,908			\$ -	\$ (8,528,908)
B.1.2.	Tuition Revenue Bond Retirement			B.1.1.2	Tuition Revenue Bond Retirement	\$ 13,335,634	\$ 6,666,247	\$ 6,669,387	\$ 13,335,634	\$ -	0.0%	
C	Special Item Support	C.1.1.	Student Nurse Stipend	C.1.1.1	Student Nurse Stipend	\$ 151,677	\$ 75,839	\$ 75,838	\$ 151,677	\$ -	0.0%	
		C.1.2.	Honors Program	C.1.1.2	Honors Program	\$ 54,015	\$ 27,008	\$ 27,007	\$ 54,015	\$ -	0.0%	
		C.2.1.	Agriculture Match	C.2.1.1	Agriculture Match	\$ 4,267,798	\$ 2,133,899	\$ 2,133,899	\$ 4,267,798	\$ -	0.0%	
		C.3.1.	Juvenile Crime Prevention Center	C.3.1.1	Juvenile Crime Prevention Center	\$ 2,722,562	\$ 1,361,281	\$ 1,361,281	\$ 2,722,562	\$ -	0.0%	
		C.3.2.	Community Development Institutional Enhancement (Academic Student Support)	C.3.1.2	Community Development	\$ 265,439	\$ 132,720	\$ 132,719	\$ 265,439	\$ -	0.0%	
		C.4.1.	University Realignment	C.4.1.1.	Instruction		\$ 1,033,441	\$ 1,424,901	\$ 1,424,902	\$ 2,849,803	\$ 1,816,362	
				Student Services		\$ 343,903	\$ 474,172	\$ 474,173	\$ 948,345	\$ (85,096)		
	Institutional Support			\$ 257,856	\$ 355,530	\$ 355,530	\$ 711,060	\$ 367,157				
	Scholarships			\$ 1,094,462	\$ 510,706	\$ 510,706	\$ 1,021,412	\$ 763,556				
C.4.2.	University Realignment	C.4.1.2	University Realignment	\$ 66,538	\$ 33,269	\$ 33,269	\$ 66,538	\$ -	0.0%			
D	Academic Development Initiative	D.1.1.	Academic Development Initiative	D.1.1.1	Academic Development Initiative	\$ 25,000,000	\$ 12,500,000	\$ 12,500,000	\$ 25,000,000	\$ -	0.0%	
E	Comprehensive Research Fund	E.1.1.	Comprehensive Research Fund	E.1.1.1	Comprehensive Research Fund	\$ 1,315,334	\$ -	\$ -	\$ -	\$ (1,315,334)	-100.0%	
F	Exceptional Item Request	F.1.1.	Agriculture Match	F.1.1.1	Agriculture Match	\$ -	\$ 7,485,559	\$ 7,485,559	\$ 14,971,118	\$ 14,971,118		
		F.1.2.	Juvenile Crime Prevention Center Institutional Enhancement (Academic Student Support)	F.1.1.2	Juvenile Crime Prevention Center Institutional Enhancement (Academic Student Support)	\$ -	\$ 4,441,890	\$ 4,441,890	\$ 8,883,780	\$ 8,883,780		
		F.1.3.	Support	F.1.1.3	Support	\$ -	\$ 1,182,894	\$ 1,182,894	\$ 2,365,788	\$ 2,365,788		
						\$ 132,377,482	\$ 47,195,850	\$ 47,242,047	\$ 94,437,897	\$ (37,878,564)		

3.B. Rider Revisions and Additions Request

86th Regular Session, Agency Submission, Version 1 Automated Budget
and Evaluation System of Texas (ABEST)

Agency Code: 715	Agency Name: Prairie View A&M University	Prepared By: Dianne Evans	Date: 08/03/18	Request Level: Baseline
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		
701	III-98	<p><u>Funds above in Strategy C.3.1, Juvenile Crime Prevention Center are appropriated to Prairie View A&M University from the Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 for expenditure for the purposes of Education Code, Sec. 51.009(b). Any unexpended balances on hand as of August 31, 2019, and all receipts received during the biennium beginning September 1, 2019 are hereby appropriated to Prairie View A&M University for the biennium beginning September 1, 2019 for the same purpose. Any balances on hand at August 31, 2020 may be carried over to the fiscal year 2021 and the funds are appropriated for fiscal year beginning September 1, 2020 for the same purpose.</u></p> <p>The Texas Center for the Study and Prevention of Juvenile Crime and Delinquency was created by the Texas Legislature in 1998 and serves Texas at one of its most critical points of need. Funding for the Center comes from a fee that is assessed statewide at (0.50) per conviction. The biennial funds allocated to this account are estimated and an established rider will allow the University to access the cash balance in Fund 5029 and fulfill the intent of the Texas Legislature.</p>		

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 3:38:05PM

Agency code: 715

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Agriculture Match Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,135,559	6,135,559
1015	PROFESSIONAL SALARIES	700,000	700,000
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$7,485,559	\$7,485,559

METHOD OF FINANCING:

1	General Revenue Fund	7,485,559	7,485,559
TOTAL, METHOD OF FINANCING		\$7,485,559	\$7,485,559

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.00	20.00
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DESCRIPTION / JUSTIFICATION:

The Land Grant Programs at PVAMU use knowledge and innovative approaches to help craft solutions to challenges facing agriculture, natural resources, and interrelated human systems for 8.4 million limited resource minority farmers and ranchers in Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Research outputs include: developing new sweet potato lines; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; using cover crops to improve soil health and protect the environment; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency. The Cooperative Extension Programs, CEP, spreads over 35 counties; it addresses emerging needs in Food Safety, Human Development and Family-Well Being and Individual and Family Resource Management.

CEP Extension agents will be better positioned to offer more business and entrepreneurship classes for underserved communities. Researchers will be able to continue their innovation; they will be able to continue developing new sweet potato lines and a plant based zero-calorie sweetener, fortifying goat milk to increase its shelf life, increasing health and productivity of dairy goats, developing cover crops to improve soil health, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

Year established and funding source prior to receiving special item funding: 2008 \$997,519

Formula funding: None

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **3:38:05PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Non-general revenue sources of funding: 2018-19 biennium, estimated Federal Funding is \$19,238,896.

Consequences of not funding: Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions. The Federal government can potentially reduce any unmatched PVAMU's federal amount; such cuts would result in job losses of extension and research personnel and consequently a loss of Federal Funding to the State of Texas.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Juvenile Crime Prevention Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-02 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,097,597	1,097,597
1002	OTHER PERSONNEL COSTS	352,703	352,703
1005	FACULTY SALARIES	1,841,590	1,841,590
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	300,000	299,999
3001	CLIENT SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$4,441,890	\$4,441,889

METHOD OF FINANCING:

5029	Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
TOTAL, METHOD OF FINANCING		\$4,441,890	\$4,441,889

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.00	11.00
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DESCRIPTION / JUSTIFICATION:

This funding will allow Prairie View A&M University to take a lead role in preventing and reducing juvenile crime in Texas through research, educational/training programs, policy development and technical assistance.

EXTERNAL/INTERNAL FACTORS:

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

- Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Six student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care
- Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness
- As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows.
- Quarterly online webinars will be delivered by experts on topics of concern to Texas residents

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Year established and funding source prior to receiving special item funding:

Formula funding: N

Non-general revenue sources of funding: None

Consequences of not funding:

The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services, training and education would be denied to citizens of the State of Texas

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715** Agency name: **Prairie View A&M University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Institutional Enhancement (Academic and Student Support)		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	882,894	882,894
	TOTAL, OBJECT OF EXPENSE	\$1,182,894	\$1,182,894
 METHOD OF FINANCING:			
1	General Revenue Fund	1,182,894	1,182,894
	TOTAL, METHOD OF FINANCING	\$1,182,894	\$1,182,894
 FULL-TIME EQUIVALENT POSITIONS (FTE):		10.40	10.40

DESCRIPTION / JUSTIFICATION:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Precollege enrichment, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, and Scholarships.

EXTERNAL/INTERNAL FACTORS:

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

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

2000 \$2,757,506

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

4.A. Exceptional Item Request Schedule
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DATE: **10/19/2018**
TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE DESCRIPTION

Excp 2020

Excp 2021

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Engineering Classroom and Research Building Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		5,231,074	5,231,074

METHOD OF FINANCING:

1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		5,231,074	5,231,074

DESCRIPTION / JUSTIFICATION:

Construct a new state of the art engineering building 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) to add high tech classrooms, research laboratories, and faculty office spaces. The new facility will attract more talented students to science, technology, engineering and math, also known as STEM fields.

New classrooms, offices, teaching and research labs for STEM that will foster teaching, learning, research and community outreach. It will also provide room for the continuing intellectual growth of faculty, meeting the needs of a growing student body, and enhancing overall research expenditures.

Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Potential PUF funds may be used to fund a portion of this project if approved by the Texas A & M University System.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: New Exceptional Item

Formula funding: None

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Non-general revenue sources of funding: None

Consequences of not funding:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
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DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Multipurpose Educational and Event Facility Item Priority: 5 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		\$4,184,859	\$4,184,859

METHOD OF FINANCING:

1	General Revenue Fund	4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		\$4,184,859	\$4,184,859

DESCRIPTION / JUSTIFICATION:

Construct multipurpose education center, 65,000 total square footage (48,750 Net Assignable E&G Square Footage) dedicated to the presentation, production, promotion of the fine and performing arts, trade fairs, banquets, exhibit halls, conferences, special events, and meeting rooms. It will also have academic studios for dance, sound, art and theatre.

The facility will be a collaborative facility between different academic disciplines e.g. history, music, architecture, community development, film, and other arts programs to educate, cultivate, promote, and train future historical preservationists. This facility will help to preserve local Texas history, regional, national, and international arts while involving the diverse cultures of Prairie View's student body and faculty. It will also support a full range of event services to ensure a positive well rounded college experience and a great atmosphere to celebrate the cultural arts.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: New Exceptional Item

Formula funding: None

Non-general revenue sources of funding: None

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **3:38:05PM**

Agency code: **715**

Agency name:
Prairie View A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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Consequences of not funding:

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Agriculture Match			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,135,559	6,135,559
1015	PROFESSIONAL SALARIES	700,000	700,000
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$7,485,559	\$7,485,559
METHOD OF FINANCING:			
1 General Revenue Fund		7,485,559	7,485,559
TOTAL, METHOD OF FINANCING		\$7,485,559	\$7,485,559
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

Agency code: 715 Agency name: Prairie View A&M University

Code	Description	Excp 2020	Excp 2021
Item Name: Juvenile Crime Prevention Center			
Allocation to Strategy: 3-3-2 Juvenile Crime Prevention Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,097,597	1,097,597
1002	OTHER PERSONNEL COSTS	352,703	352,703
1005	FACULTY SALARIES	1,841,590	1,841,590
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	300,000	299,999
3001	CLIENT SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$4,441,890	\$4,441,889
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
TOTAL, METHOD OF FINANCING		\$4,441,890	\$4,441,889
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Institutional Enhancement (Academic and Student Support)			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	882,894	882,894
TOTAL, OBJECT OF EXPENSE		\$1,182,894	\$1,182,894
METHOD OF FINANCING:			
1	General Revenue Fund	1,182,894	1,182,894
TOTAL, METHOD OF FINANCING		\$1,182,894	\$1,182,894
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.4	10.4

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Engineering Classroom and Research Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		5,231,074	5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		5,231,074	5,231,074

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
 TIME: **3:38:05PM**

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Multipurpose Educational and Event Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		\$4,184,859	\$4,184,859
METHOD OF FINANCING:			
1	General Revenue Fund	4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		\$4,184,859	\$4,184,859

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 3:38:06PM

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	9,415,933	9,415,933
Total, Objects of Expense	\$9,415,933	\$9,415,933

METHOD OF FINANCING:

1 General Revenue Fund	9,415,933	9,415,933
Total, Method of Finance	\$9,415,933	\$9,415,933

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Classroom and Research Building

Multipurpose Educational and Event Facility

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 3:38:06PM

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,135,559	6,135,559
1015 PROFESSIONAL SALARIES	700,000	700,000
2004 UTILITIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	600,000	600,000
Total, Objects of Expense	\$7,485,559	\$7,485,559

METHOD OF FINANCING:

1 General Revenue Fund	7,485,559	7,485,559
Total, Method of Finance	\$7,485,559	\$7,485,559

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Match

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 3:38:06PM

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,097,597	1,097,597
1002 OTHER PERSONNEL COSTS	352,703	352,703
1005 FACULTY SALARIES	1,841,590	1,841,590
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005 TRAVEL	500,000	500,000
2009 OTHER OPERATING EXPENSE	300,000	299,999
3001 CLIENT SERVICES	250,000	250,000
Total, Objects of Expense	\$4,441,890	\$4,441,889

METHOD OF FINANCING:

5029 Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
Total, Method of Finance	\$4,441,890	\$4,441,889

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0 11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juvenile Crime Prevention Center

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 3:38:06PM

Agency Code: **715** Agency name: **Prairie View A&M University**

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

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
1005 FACULTY SALARIES	882,894	882,894
Total, Objects of Expense	\$1,182,894	\$1,182,894

METHOD OF FINANCING:

1 General Revenue Fund	1,182,894	1,182,894
Total, Method of Finance	\$1,182,894	\$1,182,894

FULL-TIME EQUIVALENT POSITIONS (FTE): 10.4 10.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement (Academic and Student Support)

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
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Date: **10/19/2018**
 Time: **3:38:06PM**

Agency Code: **715** Agency: **Prairie View A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$34,259	0.0 %	0.0%	0.0%	\$0	\$2,953	
21.1%	Building Construction	48.0 %	58.5%	10.5%	\$1,803,427	\$3,082,713	48.0 %	34.4%	-13.6%	\$1,021,676	\$2,967,981	
32.9%	Special Trade	50.2 %	12.7%	-37.5%	\$1,565,684	\$12,297,346	50.2 %	17.5%	-32.7%	\$1,647,085	\$9,416,113	
23.7%	Professional Services	25.0 %	36.6%	11.5%	\$309,742	\$847,428	25.0 %	24.2%	-0.9%	\$310,480	\$1,285,585	
26.0%	Other Services	14.6 %	53.6%	39.1%	\$7,894,248	\$14,722,372	14.6 %	25.3%	10.8%	\$7,494,701	\$29,599,294	
21.1%	Commodities	45.6 %	40.6%	-5.0%	\$6,960,097	\$17,128,364	45.6 %	34.2%	-11.4%	\$5,905,040	\$17,268,424	
	Total Expenditures		38.5%		\$18,533,198	\$48,112,482		27.1%		\$16,378,982	\$60,540,350	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Prairie View A&M University attained or exceeded four of five, or 80%, of the applicable Statewide HUB procurement goals in FY 2016.

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2017.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2016 and 2017, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was limited. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Seven Trent), Facilities Management (Southeast Service Corporation), Audio-Visual Standards (Troxell) and Information Technology (Ellucian) affected HUB goal Attainment

"Good-Faith" Efforts:

Prairie View A&M University made the following good faith efforts for compliance:

1. Encouraged HUB participation in all bids and contracts. Worked closely with Outsourced Service Providers
2. Held Annual HUB Vendor fairs on campus to bring end users and certified HUB vendors together.
3. Provided reasonable requirements on all contracts to HUB vendors.

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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4. Maintained HUB brochure(s) and webpage.
5. Held specialized forums to introduce HUB vendors to the University.

Prairie View A&M University (715)
6.H. Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 48,386,805	\$ 48,364,594	\$ 96,751,399		\$ 48,364,594	\$ 48,364,594	\$ 96,729,188	
Tuition and Fees (net of Discounts and Allowances)	9,628,704	9,925,218	19,553,922		10,000,000	10,200,000	20,200,000	
Endowment and Interest Income	170,000	251,527	421,527		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,361,281	1,361,281	2,722,562		1,900,000	1,900,000	3,800,000	
Total	59,546,790	59,902,620	119,449,410	29.3%	60,514,594	60,714,594	121,229,188	29.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,165,559	\$ 10,472,025	\$ 20,637,584		\$ 10,472,025	\$ 10,472,025	\$ 20,944,050	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,297,000	25,457,000	50,754,000		21,456,000	21,456,000	42,912,000	
State Grants and Contracts	76,354	-	-		-	-	-	
Hazelwood Allocations	260,508	-	-		-	-	-	
Total	35,538,913	35,929,025	71,391,584	17.5%	31,928,025	31,928,025	63,856,050	15.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	36,636,211	37,259,134	73,895,345		38,000,000	38,600,000	76,600,004	
Federal Grants and Contracts	50,490,713	50,846,340	101,337,053		51,000,000	51,000,000	102,000,000	
State Grants and Contracts	10,683,931	10,683,931	21,367,862		10,700,000	10,700,000	21,400,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,956,861	2,935,115	4,891,976		2,980,000	2,980,000	5,960,000	
Endowment and Interest Income	7,039,657	7,933,699	14,973,356		8,000,000	8,100,000	16,100,000	
Sales and Services of Educational Activities (net)	452,097	548,843	1,000,940		550,000	560,000	1,110,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,492,206	24,171,700	-		24,500,000	24,500,000	-	
Other Income	12,100	12,100	24,200		20,000	20,000	40,000	
Total	128,763,776	134,390,862	217,490,732	53.3%	135,750,000	136,460,000	223,210,004	54.7%
TOTAL SOURCES	\$ 223,849,479	\$ 230,222,507	\$ 408,331,726	100.0%	\$ 228,192,619	\$ 229,102,619	\$ 408,295,242	100.0%

**6.I. Percent Biennial Base Reduction Options 10 %
REDUCTION**

Date: 10/19/2018
Time: 3:38:06PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Community Development

Category: Programs - Service Reductions (Other)

Item Comment: Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.

Strategy: 3-3-3 Community Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,720	\$32,719	\$65,439			
General Revenue Funds Total	\$0	\$0	\$0	\$32,720	\$32,719	\$65,439			
Item Total	\$0	\$0	\$0	\$32,720	\$32,719	\$65,439			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 University Realignment

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The state of Texas has added a number of new medical schools. The increase represents approximately a 30% increase in medical sites. Current funds lag behind the need for travel resources and training which threaten compliance with state law that established the medical academy. Therefore, in many instances 10% or less of the students have the opportunity to visit some medical schools. The budget for targeted recruitment of students interested in a career as a physician has diminished greatly. Recruitment includes scholarships because the students are among the academic elite and the competition is keen. The visits are critical to the preparation strategy for medical school admission. The MCAT score required for entrance to medical school continues to rise and the need for the employment of more robust strategies increases as well. The strategies have a cost including enhanced summer school, research opportunities, tutoring and other expenses. The need to maintain quality of product is at a tipping point and could result in a decrease in the number of students admitted to the medical academy. The graduation rate for medical academy students is higher than students at the state flagship institutions (i.e. U.T. Austin and TAMU College Station) as well as the acceptance rate to professional and graduate school when compared to the state average and national average for all students.

Strategy: 3-4-2 University Realignment

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$33,269	\$33,269	\$66,538			
General Revenue Funds Total	\$0	\$0	\$0	\$33,269	\$33,269	\$66,538			
Item Total	\$0	\$0	\$0	\$33,269	\$33,269	\$66,538			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Honors Programs

Category: Programs - Service Reductions (Other)

Item Comment: The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program. To date, 132 Honors students have studied in China as part of seven different summer trips. As a result of their academic profiles, a record number of our students continue their education in medical school, law school and top Ph.D. programs such as MIT, Cornell, Michigan, Wisconsin, Texas A&M, UT Austin, Iowa, and UCLA to name a few. We need the budget reinstated to continue the promising work we are doing with our top students at Prairie View A&M University

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-2 Honors Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$27,008	\$27,007	\$54,015			
General Revenue Funds Total	\$0	\$0	\$0	\$27,008	\$27,007	\$54,015			
Item Total	\$0	\$0	\$0	\$27,008	\$27,007	\$54,015			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Student Nursing Stipends

Category: Programs - Service Reductions (Other)

Item Comment: The impact of budget reduction on the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. The Stipend supports tuition, fees, books, and uniforms which are paramount requirements for students to major in Nursing. Also, the Stipend eases the students ' burdens of having to attain a job which compromises to complete the Nursing Program on time.

Strategy: 3-1-1 Student Nurse Stipends

<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$75,839	\$75,838	\$151,677			
General Revenue Funds Total	\$0	\$0	\$0	\$75,839	\$75,838	\$151,677			
Item Total	\$0	\$0	\$0	\$75,839	\$75,838	\$151,677			

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
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Date: 10/19/2018
Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Juvenile Crime Prevention Center

Category: Programs - Service Reductions (Contracted)

Item Comment: The Texas Juvenile Crime Prevention Center services would be reduced and legislative mandated services, training and education would be denied to citizens of the State of Texas. These funds are from a GR Dedicated account that was specifically set up to support this program at Prairie View A&M University.

Strategy: 3-3-2 Juvenile Crime Prevention Center

Gr Dedicated

5029 Juv Crime & Delinq Cntr, estimated	\$0	\$0	\$0	\$136,128	\$136,128	\$272,256			
Gr Dedicated Total	\$0	\$0	\$0	\$136,128	\$136,128	\$272,256			
Item Total	\$0	\$0	\$0	\$136,128	\$136,128	\$272,256			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Agriculture Match

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support farmers and citizens of Texas. To sustain the cut would have resulted in a loss of FTEs and a loss of Federal Funding to the State of Texas.

Strategy: 3-2-2 Agriculture Match

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$213,390	\$231,390	\$444,780			
General Revenue Funds Total	\$0	\$0	\$0	\$213,390	\$231,390	\$444,780			
Item Total	\$0	\$0	\$0	\$213,390	\$231,390	\$444,780			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.6	4.6			
7 Institutional Enhancement (Academic and Student Support)									
Category: Administrative - FTEs / Layoffs									
Item Comment: To sustain the cut would have mean a delay or reduction to programs and services that contribute to student success and would revert the upward enrollment trend the university has experienced over the last 2 fall semesters. have a severe negative impact on student success and the university's enrollment, retention, persistence, and graduation rates.									
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$295,101	\$295,101	\$590,202			
General Revenue Funds Total	\$0	\$0	\$0	\$295,101	\$295,101	\$590,202			
Item Total	\$0	\$0	\$0	\$295,101	\$295,101	\$590,202			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					4.5	4.5			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

8 Hold Harmless

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Hold Harmless is being used to maintain the programs and services targeted by the following strategies, Strategy 1-1-1- Operations Support, Strategy 3-3-2 - Juvenile Crime Prevention Center, Strategy 3-4-1 - Institutional Enhancement, and Strategy 6-3-1 - Comprehensive Research Fund. Prairie View A&M University experienced 4% increase in enrollment over the Fall 2017 semester. To sustain the cut, would have meant a loss in Faculty and Non-Faculty FTEs, a delay or elimination of research efforts, and reduction to programs and services that contribute to student success.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$325,019	\$325,019	\$650,038			
General Revenue Funds Total	\$0	\$0	\$0	\$325,019	\$325,019	\$650,038			
Item Total	\$0	\$0	\$0	\$325,019	\$325,019	\$650,038			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **5.0** **5.0**

9 Academic Development Initiative

Category: Programs - Service Reductions (Other)

Item Comment: Loss of funding would cause a reduction in services provided to first-time Freshman especially in the Residential Life area. A reduction in scholarships awarded to honors/medical school students, and negatively impact our retention rate and graduation rates. Loss of Funding would result in a reduction of scholarship programs for current students which stimulated the 4% enrollment growth experienced in fall 2016 and fall 2017.

Strategy: 5-1-1 Academic Development Initiative

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 3:38:06PM

Agency code: 715 Agency name: Prairie View A&M University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$312,500	\$312,500	\$625,000			
General Revenue Funds Total	\$0	\$0	\$0	\$312,500	\$312,500	\$625,000			
Item Total	\$0	\$0	\$0	\$312,500	\$312,500	\$625,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Academic Development Initiative

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of funding would cause a reduction in services provided to first-time Freshman especially in the area of Residential Life. Academic Development Funding supports University College (UC). UC focuses on building a solid foundation and helps creates a successful matriculation path for incoming Freshmen. A fully staffed University College is critical to improving persistency rates. By reducing time to graduation in turn reduces student/parent college debt.

Strategy: 5-1-1 Academic Development Initiative

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$937,500	\$937,500	\$1,875,000			
General Revenue Funds Total	\$0	\$0	\$0	\$937,500	\$937,500	\$1,875,000			
Item Total	\$0	\$0	\$0	\$937,500	\$937,500	\$1,875,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12.5 12.5

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/19/2018

Time: 3:38:06PM

Agency code: 715 Agency name: **Prairie View A&M University**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
AGENCY TOTALS										
General Revenue Total				\$2,252,346	\$2,270,343	\$4,522,689				\$4,522,689
GR Dedicated Total				\$136,128	\$136,128	\$272,256				\$272,256
Agency Grand Total	\$0	\$0	\$0	\$2,388,474	\$2,406,471	\$4,794,945				\$4,794,945
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				26.6	26.6					
Article Total				\$2,388,474	\$2,406,471	\$4,794,945				
Statewide Total				\$2,388,474	\$2,406,471	\$4,794,945				

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 715	Agency Name: Prairie View A&M University	Prepared By: Dianne Evans
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
 Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Prairie View A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing
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Agency Code: PRAIRIE VIEW A&M UNIVERSITY 715		Prepared by: DIANNE EVANS										
Date: AUGUST 3, 2018		Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Engineering Classroom Research Building - Construct a new state of the art engineering building with 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).	\$ 60,000,000				\$ 60,000,000		Tuition Revenue Bond	\$ 10,462,148	0001	General Revenue
2	Construction of Buildings and Facilities	Multipurpose Educational and Events - Construct multipurpose education facility (100,000 total square footage (75,000 Net Assignable E&G Square Footage) that will house classrooms and labs for cross departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings conferences and fairs.	\$ 48,000,000				\$ 48,000,000		Tuition Revenue Bond	\$ 8,369,718	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	12,490,652	12,983,068	13,295,830	13,585,495	13,755,313
Gross Non-Resident Tuition	8,921,331	9,745,457	9,530,588	9,587,687	9,707,533
Gross Tuition	21,411,983	22,728,525	22,826,418	23,173,182	23,462,846
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(107,792)	(139,708)	(110,504)	(111,885)	(113,283)
Less: Non-Resident Waivers and Exemptions	(4,314,917)	(4,871,660)	(4,423,464)	(4,478,757)	(4,534,742)
Less: Hazlewood Exemptions	(671,408)	(596,440)	(775,000)	(784,688)	(794,497)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(745,632)	(646,285)	(743,331)	(803,247)	(813,288)
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	(14,000)	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)	(264,384)	(383,736)	(291,566)	(267,247)	(270,589)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	15,307,850	16,076,696	16,482,553	16,727,358	16,936,447
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)	(1,752,517)	(1,832,724)	(1,795,597)	(1,818,042)	(1,840,767)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	13,555,333	14,243,972	14,686,956	14,909,316	15,095,680

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	153,499	169,120	168,807	170,917	173,054
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,708,832	14,413,092	14,855,763	15,080,233	15,268,734
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	251,527	184,777	251,527	254,671	257,854
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	251,527	184,777	251,527	254,671	257,854
Subtotal, Other Educational and General Income	13,960,359	14,597,869	15,107,290	15,334,904	15,526,588
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(655,245)	(692,352)	(663,288)	(718,531)	(727,513)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(580,152)	(565,790)	(587,273)	(637,208)	(645,173)
Less: Staff Group Insurance Premiums	(1,583,917)	(1,604,516)	(1,603,360)	(1,626,495)	(1,646,826)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	11,141,045	11,735,211	12,253,369	12,352,670	12,507,076
Reconciliation to Summary of Request for FY 2017-2019:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,752,517	1,832,724	1,795,597	1,818,042	1,840,767
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,583,917	1,604,516	1,603,360	1,626,495	1,646,826
Plus: Board-authorized Tuition Income	745,632	646,285	743,331	803,247	813,288
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

715 Prairie View A&M University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	14,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	264,384	383,736	291,566	267,247	270,589
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	15,487,495	16,216,472	16,687,223	16,867,701	17,078,546

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	60,894	76,354	76,354	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	296,473	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	5,343,153	5,586,928	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Engineering Recruitment	12,982	0	0	0	0
Top Ten Percent	6,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	5,243	5,115	0	0	0
Texas Grants	10,622,238	10,582,069	9,292,749	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	11,003,830	16,006,691	14,956,031	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	21,480,452	31,093,272	25,457,000	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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	37,415,904	40,301,011	39,827,432	41,712,539	42,712,539
Indirect Cost Recovery (Sec. 145.001(d))	1,235,231	1,706,871	1,200,000	1,700,000	1,700,000

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	79.42%				
GR-D/Other %	20.58%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	287	228	59	287	232
2a Employee and Children	91	72	19	91	70
3a Employee and Spouse	59	47	12	59	38
4a Employee and Family	115	91	24	115	77
5a Eligible, Opt Out	25	20	5	25	13
6a Eligible, Not Enrolled	13	10	3	13	12
Total for This Section	590	468	122	590	442
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	4
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	3	2	1	3	2
6b Eligible, Not Enrolled	32	25	7	32	10
Total for This Section	41	32	9	41	16
Total Active Enrollment	631	500	131	631	458

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	268	213	55	268	30
2c Employee and Children	8	6	2	8	1
3c Employee and Spouse	71	56	15	71	8
4c Employee and Family	8	6	2	8	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	355	281	74	355	40
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	355	281	74	355	40
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	555	441	114	555	262
2e Employee and Children	99	78	21	99	71
3e Employee and Spouse	130	103	27	130	46
4e Employee and Family	123	97	26	123	78
5e Eligible, Opt Out	25	20	5	25	13
6e Eligible, Not Enrolled	13	10	3	13	12
Total for This Section	945	749	196	945	482

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	560	445	115	560	266
2f Employee and Children	99	78	21	99	71
3f Employee and Spouse	131	104	27	131	46
4f Employee and Family	123	97	26	123	78
5f Eligible, Opt Out	28	22	6	28	15
6f Eligible, Not Enrolled	45	35	10	45	22
Total for This Section	986	781	205	986	498

Schedule 4: Computation of OASI
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Agency 715 Prairie View A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	79.4245	\$2,529,342	78.7435	\$2,564,778	79.7964	\$2,619,731	79.7964	\$2,837,919	79.7964	\$2,873,395
Other Educational and General Funds (% to Total)	20.5755	\$655,245	21.2565	\$692,352	20.2036	\$663,288	20.2036	\$718,531	20.2036	\$727,513
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,184,587	100.0000	\$3,257,130	100.0000	\$3,283,019	100.0000	\$3,556,450	100.0000	\$3,600,908

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,194,044	23,785,754	23,758,971	25,083,691	25,237,500
Employer Contribution to TRS Retirement Programs	1,713,195	1,562,985	1,615,610	1,705,691	1,716,150
Gross Educational and General Payroll - Subject To ORP Retirement	16,764,060	18,312,366	19,563,091	21,943,091	22,381,953
Employer Contribution to ORP Retirement Programs	1,106,428	1,098,742	1,291,164	1,448,244	1,477,209
Proportionality Percentage					
General Revenue	79.4245 %	78.7435 %	79.7964 %	79.7964 %	79.7964 %
Other Educational and General Income	20.5755 %	21.2565 %	20.2036 %	20.2036 %	20.2036 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	580,152	565,790	587,273	637,208	645,173
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,345,875	3,936,433	3,897,295	3,975,262	4,054,789
Total Differential	82,572	74,792	74,049	75,530	77,041

Schedule 6: Constitutional Capital Funding

Agency Code: 715	Name of Agency: Prairie View A&M University		Prepared By: Maria L. Robinson	Date: 7/13/18	
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	\$ 2,158,000	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	2,158,000	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Chancellor's Research Initiative Projects	-	-	-	-	-
B. HEF General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel
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Date: 10/19/2018
 Time: 3:38:10PM

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	287.1	372.2	285.8	291.4	291.4
Educational and General Funds Non-Faculty Employees	441.6	303.1	494.3	530.1	530.1
Subtotal, Directly Appropriated Funds	728.7	675.3	780.1	821.5	821.5
Other Appropriated Funds					
AUF	153.1	167.4	141.4	151.5	151.5
Subtotal, Other Appropriated Funds	153.1	167.4	141.4	151.5	151.5
Subtotal, All Appropriated	881.8	842.7	921.5	973.0	973.0
Non Appropriated Funds Employees	468.1	526.3	454.6	464.7	464.7
Subtotal, Other Funds & Non-Appropriated	468.1	526.3	454.6	464.7	464.7
GRAND TOTAL	1,349.9	1,369.0	1,376.1	1,437.7	1,437.7

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Date: 10/19/2018
Time: 3:38:10PM

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	421.0	433.0	428.0	438.0	448.0
Educational and General Funds Non-Faculty Employees	550.0	303.0	570.0	575.0	579.0
Subtotal, Directly Appropriated Funds	971.0	736.0	998.0	1,013.0	1,027.0
Other Appropriated Funds					
AUF	191.0	167.0	206.0	216.0	226.0
Subtotal, Other Appropriated Funds	191.0	167.0	206.0	216.0	226.0
Subtotal, All Appropriated	1,162.0	903.0	1,204.0	1,229.0	1,253.0
Non Appropriated Funds Employees	583.0	525.0	588.0	565.0	572.0
Subtotal, Non-Appropriated	583.0	525.0	588.0	565.0	572.0
GRAND TOTAL	1,745.0	1,428.0	1,792.0	1,794.0	1,825.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 3:38:10PM

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$25,784,505	\$25,598,569	\$25,697,411	\$25,705,120	\$25,717,973
Educational and General Funds Non-Faculty Employees	\$18,561,877	\$17,190,871	\$16,740,322	\$16,745,344	\$16,753,717
Subtotal, Directly Appropriated Funds	\$44,346,382	\$42,789,440	\$42,437,733	\$42,450,464	\$42,471,690
Other Appropriated Funds					
AUF	\$7,396,972	\$9,492,936	\$9,565,000	\$10,315,000	\$10,315,000
Subtotal, Other Appropriated Funds	\$7,396,972	\$9,492,936	\$9,565,000	\$10,315,000	\$10,315,000
Subtotal, All Appropriated	\$51,743,354	\$52,282,376	\$52,002,733	\$52,765,464	\$52,786,690
Non Appropriated Funds Employees	\$26,673,783	\$29,846,870	\$29,504,659	\$29,663,510	\$29,758,267
Subtotal, Non-Appropriated	\$26,673,783	\$29,846,870	\$29,504,659	\$29,663,510	\$29,758,267
GRAND TOTAL	\$78,417,137	\$82,129,246	\$81,507,392	\$82,428,974	\$82,544,957

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 60,000,000	\$ 60,000,000	\$ 588
Name of Proposed Facility:		Project Type:		
Engineering Classroom and Research Building		New Construction		
Location of Facility:		Type of Facility:		
Northeast corner of O'Bannon and Martin Street		Classroom and Research		
Project Start Date:		Project Completion Date:		
09/01/2020		08/31/2023		
Gross Square Feet:		Net Assignable Square Feet in Project		
102,000		76,500		

Project Description

Construct a new state of the art engineering building with 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 48,000,000	\$ 48,000,000	\$ 480
Name of Proposed Facility:	Project Type:			
Multipurpose Educational and Events Facility	New Construction			
Location of Facility:	Type of Facility:			
Northeast corner of O'Bannon and Martin Street	Classroom Event Center			
Project Start Date:	Project Completion Date:			
09/01/2020	08/31/2023			
Gross Square Feet:	Net Assignable Square Feet in Project			
65,000	48,750			

Project Description

Construct multipurpose education facility (65,000 total square footage (48,750 Net Assignable E&G Square Footage) that will house classrooms and labs for cross departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings conferences and fairs.

Schedule 8C: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Agency Code: 715

Agency Name: **Prairie View A&M University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Architecture & Arts Building	2001	5/15/2022	\$ 1,927,594.00	\$ 1,927,005.00
Electrical Engineering Building	2001	5/15/2025	\$ 696,962.00	\$ 697,337.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	\$ 874,063.00	\$ 872,688.00
Juvenile Justice Building	2001	5/15/2025	\$ 874,063.00	\$ 872,688.00
Fabrication Center	2016	5/15/2032	\$ 1,167,347.00	\$ 1,162,036.00
Capital Improvements	2016	5/15/2032	\$ 1,133,987.00	\$ 1,133,980.00
			\$ 6,674,016.00	\$ 6,665,734.00

715 Prairie View A&M University

Agriculture Match

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$997,519

(2) Mission:

To benefit the citizens of Texas through knowledge and innovative approaches to help craft solutions to challenges facing agriculture, natural resources, and interrelated human systems for the limited resource minority farmers and ranchers in Texas (Texas has over 8.4 million limited resource the majority of them are minority citizens). PVAMU College of Agriculture and Human Sciences (CAHS) serves Texans through its academic, research, and extension programs. CAHS' Extension personnel are programing in 35 counties across the state; they are co-located with Texas A&M University Agrilife extension personnel.

(3) (a) Major Accomplishments to Date:

Research outputs include: developing new sweet potato lines; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; increasing health and productivity of dairy goats; using cover crops to improve soil health and protect the environment; detecting and monitoring antibiotic residuals in goat's milk and its byproducts; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency. The Cooperative Extension Programs, CEP, spreads over 35 counties; it addresses emerging needs in Food Safety, Human Development and Family-Well Being and Individual and Family Resource Management.

CEP extension agents reach thousands of socially disadvantaged and traditionally underserved agricultural producers; they also assist hundreds of them with farm loan applications and business planning. In addition, they work with thousands of Texan youth and involve them in hands-on STEM activities. Moreover, They also address issues related to chronic diseases, diabetes and obesity of limited resource minority communities; these issues continue to result in sever crisis to a large number of limited resource families across the state.

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

Providing CEP with 100% state match funding will support hiring more extension agents who will be able to serve a higher number of underserved farmers and ranchers. These clientele will be able to receive help with their loan applications and/or business planning services. The number of beginning farmers who will apply for loans will increase. Additional extension personnel will train more farmers and ranchers on how to trap feral hogs and thus minimizing the destruction of crops and natural resources.

Furthermore, CEP eExtension agents will be better positioned to offer more business and entrepreneurship classes for underserved communities. Increased funding will help expand 4-H programs that support and motive limited resources students to participate in STEM-based activities. Through additional matching funds, researchers will be able to continue their innovation; they will be able to continue developing new sweet potato lines and a plant based zero-calorie sweetener, fortifying goat milk to increase its shelf life, increasing health and productivity of dairy goats, developing cover crops to improve soil health, detecting and monitoring antibiotics residuals in goat's milk and its byproducts, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Over the 2018-19 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is \$19,238,896.

(9) Impact of Not Funding:

Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support farmers and citizens of Texas. The Federal government can potentially reduce any unmatched PVAMU's federal amount; such cuts would result in job losses of extension and research personnel and consequently a loss of Federal Funding to the State of Texas. The needs of underserved farmers will not be met as a result of this loss of unmatched funds. In addition, fewer disaster victims will be assisted. There will be additional losses of income to the state through some Federal loans not being awarded to underserved and limited resource Texans and small businesses. Moreover, there will be reduction in youth training on how to start a business and take advantage of federal programs.

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

Permanent Basis

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews measure the number of individuals served. In FY 2017 combines research and extension serviced and/or made contact with 176,800 individuals.

715 Prairie View A&M University

Community Development

(1) Year Non-Formula Support Item First Funded: 2002
Year Non-Formula Support Item Established: 2002
Original Appropriation: \$150,000

(2) Mission:

The Community Development funds support the Greater North Houston Youth Alliance (GNHYA). The Greater North Houston Youth Alliance sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. GNHYA works in collaboration with area schools and community based youth organizations to provide a meaningful and positive cultural experience for disadvantaged youth through sponsoring of mentoring programs, academic enrichment, and athletic/recreational activities. GNHYA serves youth between the ages of 8 and 18. GNHYA specifically targets "at-risk" youth who have a significantly high incidence of anti-social and delinquent behavior and is uniquely designed to foster self-esteem, self-respect, confidence, and purpose in the lives of disadvantaged inner-city youth. Through funding it receives from outside sources, GNHYA provides grants to schools and organizations that offer special programs to serve this targeted population.

(3) (a) Major Accomplishments to Date:

Successfully formed collaborative partnerships with sixteen (16) area schools and ninety six (96) community based youth organizations and programs aimed at providing prevention and intervention activities for at-risk youth. With grants ranging from \$250 to \$5,000, GNHYA was able to positively impact the lives of children and youth educationally, socially, culturally, and recreationally. Partnered with 9 area schools to support before and after school programs aimed at academic enrichment and improvement of standardized test scores.

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

Continue to serve high risk youth in Northwest Houston area by expanding partnerships with area schools and youth organizations. Provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.

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

Permanent

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Greater North Houston Youth Alliance Full Performance Report. The report outlines the youth programs and activities made available to disadvantaged youth.

No audits specific to this program.

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Honors Program

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$100,000

(2) Mission:

The mission of the Honors Program at Prairie View A&M University is to produce future global leaders. One important hallmark of the program is for each student to study Chinese for at least one year and then travel to China during the summer for more advanced study of Chinese and for international experience.

(3) (a) Major Accomplishments to Date:

There are 100 students in four concurrent cohorts, and over 80% have grade point averages of 3.80 and higher. Each year, we prepare Honors students to represent their very best scholarship and leadership skills. During the Summer of 2018, we sent Nneka Ede to Harvard University for the second summer to conduct research at the Summer Institute in Biomedical Informatics. Ms. Ede is one example of many outstanding students in the Honors Program. Students were accepted into top research programs at UCLA, Northwestern, Vanderbilt, Rensselaer, Texas A&M, Duke Medical School, Morehouse Medical School as well as four Honors Students traveled to Cuba with Drexel University to study the political climate of 21st century Cuba. For the first time in the history of Prairie View A&M University, Mr. Ervin Bryant will be the Student Regent and he is a PVAMU Honors student. The goal to produce future global leaders is exciting.

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

The Retention rate for students in the Undergraduate Medical Academy will exceed 90%. The graduation rate for students in the Undergraduate Medical Academy will exceed 90% within six years. The time to graduation for students in the Undergraduate Medical Academy will exceed 55% experiencing the completion of their studies in four years or less. The time to graduation for women will be 58% completion of their studies in four years or less. The time to graduation for men will be 55% completion of their studies in four years or less. The percentage of Undergraduate Medical Academy student alumni accepted for advanced study will exceed 80%.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program. To date, 132 Honors students have studied in China as part of seven different summer trips. As a result of their academic profiles, a record number of our students continue their education in medical school, law school and top Ph.D. programs such as MIT, Cornell, Michigan, Wisconsin, Texas A&M, UT Austin, Iowa, and UCLA to name a few. We need the budget reinstated to continue the promising work we are doing with our top students at Prairie View A&M University

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Grade Point Average of 3.80 or higher.

715 Prairie View A&M University

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$2,757,506

(2) Mission:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Student Financial Aid, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, Scholarships, and Faculty Salaries.

(3) (a) Major Accomplishments to Date:

Increased applications and ratio of enrolled students to applications. Increased graduation rate. PVAMU recently started the MATH UP program assist students in reaching their developmental requirements prior to the fall semester and almost 300 students pass through the TSI requirements, which reduces time to graduation.

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

Continued enrollment increase by enhancing the admission and student on-boarding process to capitalize on the ratio (65%) of applications to enrolled students. Adding staff to key areas under Enrollment Management and enhancing technology will allow for a more efficient application process and reduce the application to admission time for each student. Continued increase persistence, graduation, and retention rates.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Not funding the Institutional Enhancement (Academic Student Support) would revert the upward enrollment trend the university has experienced over the last 2 fall semesters. have a severe negative impact on student success and the university's enrollment, retention, persistence, and graduation rates.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will be made on TSI scores and time to matriculation.

715 Prairie View A&M University

Student Nurse Stipends

(1) Year Non-Formula Support Item First Funded:	1954
Year Non-Formula Support Item Established:	1954
Original Appropriation:	\$0

(2) Mission:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2020.

(3) (a) Major Accomplishments to Date:

The College of Nursing has educated and produced professional nurses since 1918 who largely represent the demographics of Texas: African Americans, Hispanics, Caucasians, Asian/Pacific Islanders, and internationals of numerous countries. Ninety-five percent of the students are low income and 60% females, and have the responsibility of helping to care for other members of their families. Between year 2000-2018, 57.15% (2,673) of the 4,677 PVAMU nursing graduates have primarily resided and are working in Texas. The Family Nurse Practitioners graduates are educated to deliver primary care with physicians throughout the multiple rural and urban communities, and they provide variant care to the indigent populations throughout the Gulf Coast. In addition, the PV doctoral nursing graduates (totalling 13 since 2016) are excelling in improving nursing practice and health care outcomes throughout Texas and beyond. Beginning September 2018 through August 2019, the College of Nursing launches it's Centennial Celebration, which will represent the success of an institution educating and training the best professional nurses in Texas, USA, and worldwide. The Centennial is an outstanding accomplishment for PVAMU, especially since the degree in nursing was the first for the institution.

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

The expected accomplishments are: (1) submission of proposal to the TAMUS-BOR to establish, College of Nursing Research Center in addressing the lessening of health disparities, especially among the indigent and high risk populations in Texas and beyond; (2) complete the 5 year progress report for the continuing accreditation of the Doctor of Nursing Practice Degree; (3) continue to graduate an average of 200 professional nurses per year; (4) continue to enroll academically qualified, low-income TX residents, who usually have to work two jobs to survive; (5) achieve international certification in simulation technology pedagogy and be recognized as a University Simulation Center; (6) support the faculty and students in scholarship, research, and professional development; (7) seek academic partnerships with health care agencies to ensure continued affiliations for student training and employment of graduates; and (8) seek prospective donors in support of philanthropy of the College of Nursing.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of not funding the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. The Stipend supports tuition, fees, books, and uniforms which are paramount requirements for students to major in Nursing. Also, the Stipend eases the students' burdens of having to attain a job which compromises to complete the Nursing Program on time.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

The expected outcomes of performance review are as follows: (1) succeed in the CCNE five year performance review for the continuing accreditation of the Doctor of Nursing Practice Program; (2) continue to achieve 90% or higher of nursing graduates achieving licensure to practice as a RN in 12 months of graduation, and continue the 100% performance of the Family Nurse Practitioner Graduates receiving certification and recognition as Advanced Prepared Registered Nurses; (3) continue to serve a multicultural study body, men and women, who have an opportunity to attain a nursing degree in spite of financial standing; and continue to promote the mission and goals of a 1876 Land Grant Institution.

715 Prairie View A&M University

Texas Juvenile Crime Prevention Center

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$589,286

(2) Mission:

This funding allows Prairie View A&M University to take a lead role in preventing and reducing juvenile crime in Texas through research, educational/training programs, policy development and technical assistance. Prairie View A&M University combines the disciplines of criminal justice and psychology which will provide a unique opportunity to heavily explore the dynamics of a social dire problem of significant magnitude related to the incarceration of youth and the recidivism of youth. By studying human behavior, extension agents and researchers will be able to develop solutions that may curtail the proliferation of crime causation in youth.

(3) (a) Major Accomplishments to Date:

Graduated 63 PhD, 234 Masters, & 2,325 undergraduate students; In-service training for 5,580+ professionals in 65 counties; trained 1,000 Travis, Harris, & Waller County families in preventing dropout; training grants totaling \$87,000.00 for Parent/Child Engagement training. Quarterly free legal education to residents of Waller & contiguous counties; Annual Drug Awareness Symposium co-sponsored by the Center, U.S. Dept of Justice/DEA & PVAMU Health Services to 1,100 students; Grant/Contract funded research from Department of Homeland Security (\$200,000.00), Texas Dept of Family & Protective Services (\$230,000.00), Governor's Office (\$68,391.00), SAMHSA (\$900,000.00) and Hogg Foundation (\$130,000); published 320+ peer-reviewed articles; focus groups with Waller County Community Planning Committee; published "Research Briefs" summarizing empirical research for practitioners; provided technical assistance to community youth organizations; served on state/county boards; hosted 3,000+ people for 13 annual Royce West Lecture Series; sponsored 13 annual research symposia with 3,200+ students; hosted 6 annual Crime Prevention Conferences; published and distributed a peer-reviewed journal since 2007; opened a community mental health center and opened a PVAMU Psychology Training Clinic that provides pretrial diversion counseling, assessment, and general mental health services to the community and training for doctoral students.

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

Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Six student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care. Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness. As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows. Quarterly online webinars will be delivered by experts on topics of concern to Texas residents.

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

None

(5) Formula Funding:

Not Applicable. Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Other Institutional Funds - Educational Code Section 51.009(b)

FY 2018 - \$26,494

FY 2019 - \$56,836

(9) Impact of Not Funding:

The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services would be denied to citizens of the State of Texas. Waller County would no longer have pretrial diversion counseling; five contiguous, rural counties would be denied access to mental health care; local, state, and national law enforcement and area school districts would no longer have a training facility to receive mental health training and education in best practices in law enforcement (e.g., PVAMU, Prairie View, Hempstead, FBI, DPS, DEA, constable's office, Hempstead school district), loss of opportunities to build relationships between university and local community around key events (e.g., Sandra Bland, new jail facilities); loss of candidate forums for local elections to educate the voting community and increase student involvement in city governance (e.g., several students have run for mayor, city council); local judges would not have an adequate courtroom facilities or avenues for educating and developing students; pipelines to internships would be lost; statewide training on opioids and other drugs would cease; the community would no longer have free legal education; research on key topics affecting Texans would cease (e.g., policing; truancy; gun violence; reducing recidivism; teenage pregnancy; mental illness, health and recovery; school-to-prison pipeline, etc.)

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

Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A &M University.

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

No audits specific to this program.

715 Prairie View A&M University

University Realignment

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$50,000

(2) Mission:

The University Realignment is used to fund costs associated with Prairie View A&M University's Academy for Collegiate Excellence and Student Success program, Research Apprentice Program, and Undergraduate Medical Academy, including participant related expenses. The Texas Undergraduate Medical Academy emphasizes the integration of ethical leadership development and pre-medical science without sacrificing concern and compassion for the community. Therefore, the Undergraduate Medical Academy is committed to the optimal preparation of students for acceptance to medical school who will then make a meaningful and significant contribution to the delivery of medicine in Texas, the U.S. and around the globe.

(3) (a) Major Accomplishments to Date:

The Retention rate for Undergraduate Medical Academy (UMA) students is 93% and graduation rate for UMA students is 95%. The graduation rate for the students in the UMA is higher than the overall graduation rate for students at the state flagship institutions (i.e. U.T. Austin and TAMU College Station). Seventy-eight percent of UMA students graduate in four years or less and ninety-nine percent graduate in five years or less. Fifty-nine percent of UMA graduates complete their studies as honor graduates (grade point average of 3.5 or higher). The acceptance rate for UMA applicants to medical school exceeds the overall state average and the overall national average.

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

The Retention rate for students in the Undergraduate Medical Academy will continue to exceed 90%. The graduation rate for students in the Undergraduate Medical Academy will continue to exceed 90% within six years. The percentage of Undergraduate Medical Academy student alumni accepted for advanced study will continue exceed 80%. The Undergraduate Medical Academy will increase its footprint as a model of academic excellence throughout the state of Texas and nationally as measured by articles in refereed journals, presentations at state and national conferences. Further, the Undergraduate Medical Academy will seek approval of its proposal to offer an Undergraduate degree in Public Health Science in order to better prepare its students with the knowledge base to pursue practice in the fields of family medicine, internal medicine, psychiatry and to seek leadership opportunities in medicine as practicing physicians.

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

None

(5) Formula Funding:

Response being constructed

(6) Category:

Instructional Support

715 Prairie View A&M University

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The state of Texas has added a number of new medical schools. The MCAT score required for entrance to medical school continues to rise and the need for the employment of more robust strategies increases as well. The strategies have a cost including enhanced summer school, research opportunities, tutoring and other expenses. The need to maintain quality of product is at a tipping point and could result in a decrease in the number of students admitted to the medical academy.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Undergraduate Medical Academy (UMA) undergoes annual reviews of its progress and student success by the Vice-President of Academic Affairs at Prairie View A&M University. The UMA has submitted strategies associated with its academic advising for external review. Further, the UMA has undergone external review as a part of the overall University review and received favorable written and public acknowledgement for its academic accomplishments and educational strategies. Measures of success for the Undergraduate Medical Academy include (a) retention rate greater than or equal to 90%, (b) a six year graduation rate that exceeds 90% and (c) the acceptance rate for UMA applicants to medical school should equal or exceed the average acceptance rate for applicants to medical school at the state and national level.
