

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2012-2013

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

Prairie View A&M University

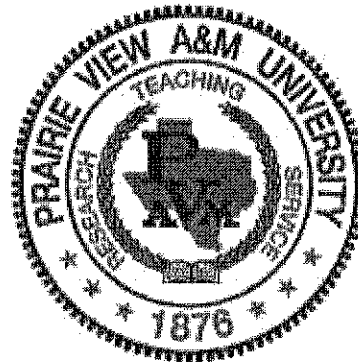


August 16, 2010

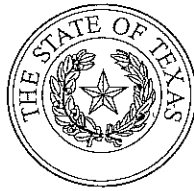
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August 16, 2010



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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

George C. Wright
Signature

George C. Wright
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer

Mary Lee Hodge
Signature

Mary Lee Hodge
Printed Name

Senior Vice President for Business Affairs
Title

August 16, 2010
Date

Prairie View A&M University

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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **11:03:55AM**
PAGE: **1 of 4**

Agency code: **715**

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

Prairie View A&M University (PVAMU) is a public, co-educational institution of higher education that was authorized as a Land Grant university by the Morrill Acts of 1862 and 1890. According to the Texas Constitution, PVAMU is designated as a “university of the first class”, along with Texas A&M University and the University of Texas. In addition to its Land Grant and “university of the first class” missions, PVAMU also has been designated by the Texas Legislature as a “special purpose” institution charged with the important responsibility of serving a population with diverse ethnic and socioeconomic backgrounds. PVAMU continues to enroll a large number of such students who are considered to be economically disadvantaged with 90+% of the student body receiving financial aid. Interwoven with this “special purpose” designation, the federal land grant designation is further infused with the idea of “a university of the people that would foster the spreading of the broad pattern of democracy”. PVAMU is a critical member of the local community including being the largest employer in Waller County, Texas, provider of the area’s public health clinic, the provider of the area’s wastewater services, and a major contributor to the local fire services.

High Priority Requests from Members of the Texas A&M University System

As a member of the Texas A&M University system, PVAMU joins with its fellow institutions in requesting consideration for a number of common concerns:

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions’ and agencies’ base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.

Incentive Funding – We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Student Financial Aid – Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies to is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education’s current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

High Priority Requests from Prairie View A&M University

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PVAMU is the second oldest public institution of higher education in Texas, celebrating its 130th anniversary in 2006. It has become an institution that is clearly experiencing major changes and increasing its academic profile. Concurrent with these positive changes, PVAMU is also a university faced with a number of significant challenges. As the institution moves forward, the university is committed to taking full advantage of the many important resources now available to it including:

- Continued access to an annual allocation of the Academic Development Initiative (ADI) and Available University Fund (AUF) which can be used to enhance excellence across a broad spectrum of programs as well as continuation of needed Student Success (hold harmless) funds.
- A Historically Black College and University (HBCU) designation with a historic past and an enviable reputation in the State of Texas and across the nation for educating thousands of African Americans, as well as others;
- A campus that is physically situated in almost 1,500 acres of land that is strategically located alongside a major freeway that leads directly into the fourth largest city in the nation, with a College of Nursing located in the world-renown Texas Medical Center, and with a presence in the fast-growing Northwest Houston Corridor;
- A university that enjoys the strong support of the Texas A&M University System Administration, its Board of Regents, and the State of Texas;
- The successful completion of the university's first capital campaign which raised \$30M much of which was used for scholarships and academic chair endowments; and

With those resources and favorable consideration of the following requests, PVAMU expects to make important progress during the coming biennium.

Agriculture Funding - As an 1890 institution, PVAMU has brought millions of 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 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 in the nation. With the growing match requirements and the reduction in state special items, the university is at a point where PVAMU will no longer be able to meet the matching requirements without an increase in the state allocation. It is estimated that the university needs almost \$10M to fully meet its match requirement. Tuition funds cannot be used toward the USDA match so PVAMU will lose federal allocations if additional funding is not provided.

Student Success Funding – PVAMU took the initiative to increase its admission standards in an effort to ensure that students with a decent chance of succeeding in higher education were the students we are expending state dollars to educate. The resulting enrollment decrease from that action is still affecting our financial picture as we have less upper division students that we would have matriculated through our university. The state was kind to us last session when it approved funding to keep us whole so that we could keep our forward momentum. It is important to continue the investment until we work through the effects of that aforementioned decline. Such investment would be comprised of backfilling the ARRA formula replacement and incentive funds with General Revenue. The lack of financial support will constitute an additional cut in funding that directly supports PVAMU's academic enterprise.

Retention Success Funding – Second Year Experience (SYE) is the next step in PVAMU's plan to assist our student population navigate the hazards they face as they progress toward graduation. It is built as a successor step to two of our proven programs, the summer academic boot camp known as ACCESS and the first-year residential program, University College. Building upon the nearly 90% retention of year one to year two students, this year two to three bridge program will include intrusive advising bolstered by an extensive career inventorying; continued development of skills, habits, and academic self-confidence; highly technology infused instruction in gatekeeper courses; and common reading experiences associated with PVAMU's quality enhancement plan, iREAD, increasing reading and engagement for academic development. The expectation is that the program will increase the year two to year three retention at a rate of 2% annually once it is implemented.

Foreign Language Initiative for the Global Economy – One result of PVAMU's activities to increase its academic profile was the establishment of an Honors Program with

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an objective of producing future global leaders. This program seeks to use a four-year interdisciplinary course of study that will train graduates for a host of careers in fields such as business, engineering, medical, agriculture, economics, higher education, and technical professions such they will be able to operate in the global economies that are expected to produce much of the world's economic growth. Communication is the key to opening the doors for our businesses and government. This new initiative requests start-up funding so that every Honors student can learn Chinese, Arabic, or Spanish and take advantage of study-abroad opportunities resulting in a much more culturally aware and proficient employee upon graduation.

TRB – PVAMU requests matching funds in the form of a tuition revenue bond so that it can construct a new classroom and laboratory building for its College of Agriculture, College of Business, ROTC and veteran programs, and for overflow classroom needs. None of these programs have received any construction funding support and are hindered in their pursuit for academic improvement. Further, in the last round of TRBs for higher education, PVAMU was one of three institutions that received no bonding approval. This situation has made it even more difficult to support the aforementioned physical needs. The Agriculture students in animal science and food science programs need a meat processing lab and a creamery to learn the most up-to-date procedures. The building they are currently working in was constructed in 1952, and it is not adequate. The largest number of Agriculture majors are in agriculture economics so combining that College with the College of Business into one building will PVAMU to capitalize on joint instruction and research. Currently, the College of Business is in multiple locations on campus so bringing their faculty and students together in one place will enhance their learning experience. Likewise, the ROTC buildings are 25% past their useful lives. Since their location is adjacent to the College of Agriculture, the university plans to consolidate all military and veteran activities into the same building so that operating costs can be minimized. PVAMU has been allocated \$17.5M in PUF bonds that would be used to match the requested TRB funds.

Other Pertinent Information

In arriving at the target budget reduction figures, PVAMU conducted a department-by-department review of its FY10 expenditures and FY11 budget to endeavor to minimize any impact on student services. At 95% of the FY10 budget level, we accomplished the task. At the 90% and then 85% of the FY11 budget level, there is no way to avoid a reduction in some services. We will have some reduction in force, larger classes in some areas, and less campus maintenance performed. Since over 90% of PVAMU students are on financial aid, we have worked hard to retain our current scholarship levels. However, if the special items for Nursing and Honors are reduced, we will face a corresponding scholarship reduction in those areas.

Besides working to improve its academic input as described in the Student Success section above, 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.

A fully transformed Prairie View A&M University will be a positive and powerful force for the State of Texas. Funding of the initiatives contained within this document will equate to a stronger and more positive university, greater access for students with economically disadvantaged backgrounds, and improvement in the quality of life for our students, their families, and their communities. Prairie View has, and will continue to, raise the standard of living for the State of Texas and the nation.

Your consideration of these issues is greatly appreciated.

George C. Wright, Ph.D.
President

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Texas A&M University System Board of Regents:

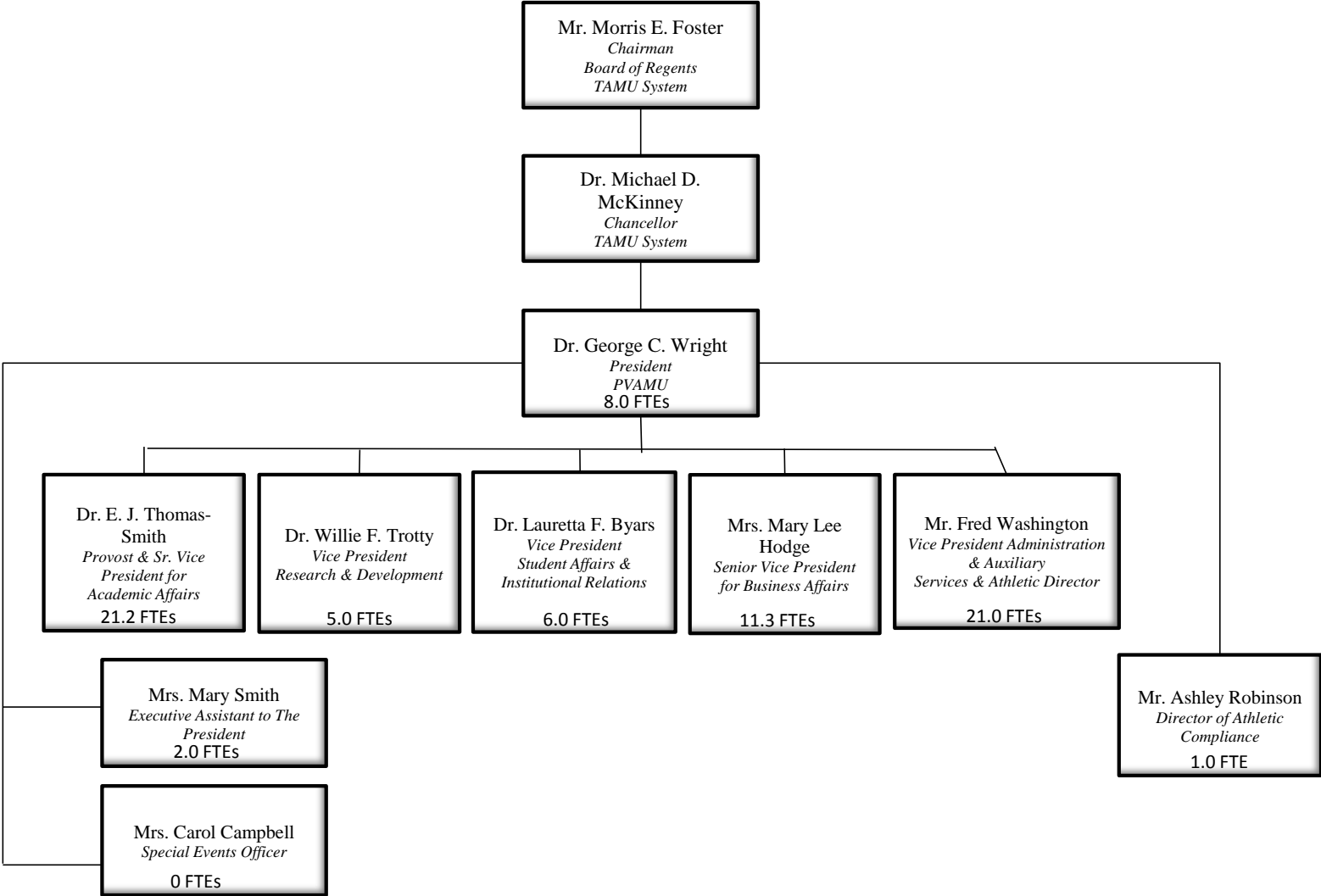
Governing Board Members, Term Expiration, Hometown

Mr. Morris E. Foster, 2013, Houston, Texas
Mr. James P. Wilson, Jr., 2013, Sugar Land, Texas
Mr. Phil Adams, 2015, Bryan/College Station, Texas
Mr. Richard A. Box, 2013, Austin, Texas
Mr. Lupe Fraga, 2011, Houston, Texas
Mr. Bill Jones, 2015, Austin, Texas
Mr. Jim Schwertner, 2015, Austin, Texas
Mr. Gene Stallings, 2011, Powderly, Texas
Ms. Ida Clement Steen, 2011, San Antonio, Texas
Mr. Cresencio Davila, Student Regent, 2011 San Antonio, Texas

PRAIRIE VIEW A&M UNIVERSITY

Office of the President

Organizational Chart--July 30, 2010



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:04:54AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	32,990,703	31,820,137	32,874,439	0	0
3 STAFF GROUP INSURANCE PREMIUMS	913,895	1,152,305	1,478,333	1,160,678	1,160,677
4 WORKERS' COMPENSATION INSURANCE	57,870	103,000	198,445	198,446	198,445
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	0	4,898	6,205	6,205
6 TEXAS PUBLIC EDUCATION GRANTS	1,628,958	1,656,712	1,656,712	1,677,421	1,677,421
TOTAL, GOAL 1	\$35,591,426	\$34,732,154	\$36,212,827	\$3,042,750	\$3,042,748
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	7,244,721	5,831,030	5,689,766	0	0
2 TUITION REVENUE BOND RETIREMENT	6,387,794	6,381,973	6,380,732	6,350,502	6,346,054
TOTAL, GOAL 2	\$13,632,515	\$12,213,003	\$12,070,498	\$6,350,502	\$6,346,054
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 STUDENT NURSE STIPENDS	148,343	151,971	151,971	151,971	151,971
2 HONORS PROGRAM	103,547	80,618	78,970	78,969	78,969
2 Research Special Item Support					
1 AGRICULTURE RESEARCH CENTER	1,995,781	2,215,496	2,215,497	1,716,169	1,716,168
3 Public Service Special Item Support					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:04:54AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 EXTENSION AND PUBLIC SERVICE	2,271,423	2,060,571	2,060,571	2,559,902	2,559,901
2 JUVENILE CRIME PREVENTION CENTER	1,645,068	2,724,604	2,448,150	2,226,325	2,226,325
3 COMMUNITY DEVELOPMENT	174,688	174,688	165,953	165,954	165,953
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,154,859	582,127	715,860	4,430,940	4,430,939
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,493,709	\$7,990,075	\$7,836,972	\$11,330,230	\$11,330,226
<u>6</u> Academic Development Initiative					
<u>6</u> Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	16,039,447	12,500,000	12,309,341	11,875,000	11,875,000
TOTAL, GOAL 6	\$16,039,447	\$12,500,000	\$12,309,341	\$11,875,000	\$11,875,000
TOTAL, AGENCY STRATEGY REQUEST	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 715 Agency name: Prairie View A&M University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	57,607,770	51,262,854	52,390,147	27,534,058	27,529,605
SUBTOTAL	\$57,607,770	\$51,262,854	\$52,390,147	\$27,534,058	\$27,529,605
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,125,214	1,381,091	1,398,354	0	0
770 Est Oth Educ & Gen Inco	12,379,045	12,066,683	12,192,987	2,838,099	2,838,098
5029 Juv Crime & Delinq Cntr	1,645,068	2,724,604	2,448,150	2,226,325	2,226,325
SUBTOTAL	\$15,149,327	\$16,172,378	\$16,039,491	\$5,064,424	\$5,064,423
TOTAL, METHOD OF FINANCING	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/11/2010**
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Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,144,808)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$27,534,058	\$27,529,605
Regular Appropriations from MOF Table (2008-09 GAA)	\$46,754,071	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$54,769,814	\$54,811,695	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Academic Development Initiative 600.1 HB 15, Sec.37	\$5,000,000	\$0	\$0	\$0	\$0
HB 4586, Sec 55, Natural Disasters	\$488,864	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,362,152)	\$(2,421,548)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, Sec 55, Natural Disasters	\$ (249,474)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Agriculture Research Center 54.2 Sec 54 Special Item Appropriation	\$ 2,024,862	\$ 0	\$ 0	\$ 0	\$ 0
Community Development 54.1 Sec. 54 Special Item Appropriations	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
UB ADI to FY 2009	\$ 1,816,867	\$ 0	\$ 0	\$ 0	\$ 0
UB OCR to FY 2009	\$ 1,722,580	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, General Revenue Fund	\$57,607,770	\$51,262,854	\$52,390,147	\$27,534,058	\$27,529,605
TOTAL, ALL GENERAL REVENUE	\$57,607,770	\$51,262,854	\$52,390,147	\$27,534,058	\$27,529,605

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$ 1,265,160	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,265,160	\$1,265,160	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(139,946)	\$115,931	\$133,194	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,125,214	\$1,381,091	\$1,398,354	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,019,923	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,838,099	\$2,838,098
Regular Appropriations from MOF Table (2008-09 GAA)	\$11,359,122	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$12,716,036	\$12,753,701	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$(1,210,067)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 715 Agency name: Prairie View A&M University					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Unexpended Balances Authority	\$0	\$(649,353)	\$0	\$0	\$0
Unexpended Balances Authority	\$0	\$0	\$649,353	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,379,045	\$12,066,683	\$12,192,987	\$2,838,099	\$2,838,098
<u>5029</u> GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
<i>REGULAR APPROPRIATIONS</i>					
Adjustment due to increase (decrease) number of court cost assessment	\$460,423	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$2,226,325	\$2,226,325
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,918,895	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,343,500	\$2,343,500	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(234,350)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
UB from FY 2008 to FY 2009 - 08/27/1999 letter from Billy C . Hamilton	\$5,135,360	\$0	\$0	\$0	\$0
UB from FY 2009 to FY 2010 - 08/27/1999 letter from Billy C. Hamilton	\$0	\$5,869,610	\$0	\$0	\$0
UB from FY 2009 to FY 2010 - 08/27/1999 letter from Billy C. Hamilton	\$(5,869,610)	\$0	\$0	\$0	\$0
UB from FY 2010 to FY 2011 - 08/27/1999 letter from Billy C. Hamilton	\$0	\$0	\$5,488,506	\$0	\$0
UB from FY 2010 to FY 2011 - 08/27/1999 letter from Billy C. Hamilton	\$0	\$(5,488,506)	\$0	\$0	\$0
Unexpended Balance - 08/27/1999 letter from Billy C. Hamilton	\$0	\$0	\$(5,149,506)	\$0	\$0
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$1,645,068	\$2,724,604	\$2,448,150	\$2,226,325	\$2,226,325
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$13,504,259	\$13,447,774	\$13,591,341	\$2,838,099	\$2,838,098
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$15,149,327	\$16,172,378	\$16,039,491	\$5,064,424	\$5,064,423
TOTAL, GR & GR-DEDICATED FUNDS	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **11:05:35AM**

Agency code: 715	Agency name: Prairie View A&M University				
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	0.0	0.0	0.0	823.1	823.1
Regular Appropriations from MOF Table (2008-09 GAA)	865.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	891.8	891.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment to Actual	(47.3)	(61.8)	(68.7)	0.0	0.0
TOTAL, ADJUSTED FTES	818.0	830.0	823.1	823.1	823.1

NUMBER OF 100% FEDERALLY FUNDED

FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **11:08:31AM**

Agency code: 715	Agency name: Prairie View A&M University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$21,776,153	\$21,014,079	\$20,804,007	\$8,659,120	\$8,659,120
1002 OTHER PERSONNEL COSTS	\$2,800,322	\$2,085,033	\$2,771,355	\$170,646	\$170,645
1005 FACULTY SALARIES	\$23,825,498	\$22,759,343	\$24,494,821	\$8,193,354	\$8,193,353
1010 PROFESSIONAL SALARIES	\$240,109	\$244,824	\$198,123	\$0	\$0
1015 PROFESSIONAL SALARIES	\$888,609	\$876,082	\$819,882	\$819,682	\$819,681
2001 PROFESSIONAL FEES AND SERVICES	\$2,847,980	\$1,317,644	\$1,691,973	\$1,535,398	\$1,535,398
2002 FUELS AND LUBRICANTS	\$4,802	\$17,661	\$36,122	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$236,582	\$238,893	\$117,566	\$0	\$0
2004 UTILITIES	\$2,287,424	\$2,435,939	\$3,187,699	\$0	\$0
2005 TRAVEL	\$113,949	\$62,685	\$84,339	\$0	\$0
2006 RENT - BUILDING	\$6,980	\$6,349	\$3,471	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$83,059	\$185,005	\$201,419	\$0	\$0
2008 DEBT SERVICE	\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054
2009 OTHER OPERATING EXPENSE	\$7,639,671	\$7,164,215	\$5,366,057	\$2,302,855	\$2,302,853
3001 CLIENT SERVICES	\$1,624,120	\$774,837	\$615,360	\$2,889,504	\$2,889,503
4000 GRANTS	\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421
5000 CAPITAL EXPENDITURES	\$365,087	\$213,958	\$0	\$0	\$0

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010

Time: 11:06:07AM

Agency code: 715

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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					
	34.80%	35.30%	35.80%	36.00%	36.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	27.80%	28.80%	29.80%	28.00%	29.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	20.60%	21.60%	22.60%	22.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	35.40%	35.90%	36.40%	36.00%	36.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	66.70%	45.00%	45.00%	45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	0.00%	11.00%	12.00%	11.00%	11.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	16.70%	17.20%	17.90%	17.00%	17.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	8.80%	21.00%	21.50%	21.00%	21.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	12.20%	12.50%	13.00%	12.50%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	33.00%	17.00%	17.50%	17.00%	17.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	71.24%	73.00%	73.50%	73.00%	73.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	60.00%	62.00%	63.00%	62.00%	63.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010

Time: 11:06:07AM

Agency code: 715

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.44%	71.50%	72.50%	72.00%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.69%	72.50%	73.50%	73.00%	74.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.81%	65.00%	66.00%	65.00%	66.00%
16 Percent of Semester Credit Hours Completed	92.90%	93.50%	94.50%	94.00%	94.50%
KEY 17 Certification Rate of Teacher Education Graduates	61.00%	62.00%	63.00%	62.00%	63.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.30%	65.00%	65.00%	65.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.20%	50.00%	49.00%	50.00%	49.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	44.90%	46.50%	47.50%	46.00%	46.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	17.40%	16.00%	17.00%	16.00%	16.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.70%	48.50%	48.50%	48.50%	48.50%
KEY 24 State Licensure Pass Rate of Engineering Graduates	0.00%	20.00%	20.00%	20.00%	25.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	100.00%	99.00%	99.00%	99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	5.90	6.00	6.50	6.00	6.50

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010

Time: 11:06:07AM

Agency code: 715

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

<i>Goal/ Objective / Outcome</i>	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
29 External or Sponsored Research Funds As a % of State Appropriations	7.00%	7.00%	7.00%	7.00%	7.00%
30 External Research Funds As Percentage Appropriated for Research	784.80%	785.00%	790.00%	775.00%	775.00%
46 Value of Lost or Stolen Property	3,695.00	5,000.00	4,000.00	5,000.00	4,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	77.80%	75.00%	75.00%	75.00%	75.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00	9.00	9.00	9.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME : 11:06:24AM

Agency code: 715

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

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Tuition Revenue Bond	\$4,577,190	\$4,577,190		\$4,577,190	\$4,577,190		\$9,154,380	\$9,154,380	
2	Second Year Experience (SYE)	\$1,000,000	\$1,000,000	10.0	\$1,000,000	\$1,000,000	10.7	\$2,000,000	\$2,000,000	
3	Foreign Language Initiative	\$250,000	\$250,000	3.0	\$250,000	\$250,000	3.0	\$500,000	\$500,000	
Total, Exceptional Items Request		\$5,827,190	\$5,827,190	13.0	\$5,827,190	\$5,827,190	13.7	\$11,654,380	\$11,654,380	
Method of Financing										
	General Revenue	\$5,827,190	\$5,827,190		\$5,827,190	\$5,827,190		\$11,654,380	\$11,654,380	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$5,827,190	\$5,827,190		\$5,827,190	\$5,827,190		\$11,654,380	\$11,654,380	
Full Time Equivalent Positions				13.0				13.7		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 11:06:48AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,160,678	1,160,677	0	0	1,160,678	1,160,677
4 WORKERS' COMPENSATION INSURANCE	198,446	198,445	0	0	198,446	198,445
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,205	6,205	0	0	6,205	6,205
6 TEXAS PUBLIC EDUCATION GRANTS	1,677,421	1,677,421	0	0	1,677,421	1,677,421
TOTAL, GOAL 1	\$3,042,750	\$3,042,748	\$0	\$0	\$3,042,750	\$3,042,748
2 Provide Infrastructure Support						
<i>1 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	6,350,502	6,346,054	4,577,190	4,577,190	10,927,692	10,923,244
TOTAL, GOAL 2	\$6,350,502	\$6,346,054	\$4,577,190	\$4,577,190	\$10,927,692	\$10,923,244

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 11:06:48AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 STUDENT NURSE STIPENDS	\$151,971	\$151,971	\$0	\$0	\$151,971	\$151,971
2 HONORS PROGRAM	78,969	78,969	0	0	78,969	78,969
2 <i>Research Special Item Support</i>						
1 AGRICULTURE RESEARCH CENTER	1,716,169	1,716,168	0	0	1,716,169	1,716,168
3 <i>Public Service Special Item Support</i>						
1 EXTENSION AND PUBLIC SERVICE	2,559,902	2,559,901	0	0	2,559,902	2,559,901
2 JUVENILE CRIME PREVENTION CENTER	2,226,325	2,226,325	0	0	2,226,325	2,226,325
3 COMMUNITY DEVELOPMENT	165,954	165,953	0	0	165,954	165,953
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,430,940	4,430,939	0	0	4,430,940	4,430,939
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL 3	\$11,330,230	\$11,330,226	\$1,250,000	\$1,250,000	\$12,580,230	\$12,580,226

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 11:06:48AM

Agency code: 715 Agency name: Prairie View A&M University						
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Academic Development Initiative						
6 Academic Development Initiative						
1 ACADEMIC DEVELOPMENT INITIATIVE	\$11,875,000	\$11,875,000	\$0	\$0	\$11,875,000	\$11,875,000
TOTAL, GOAL 6	\$11,875,000	\$11,875,000	\$0	\$0	\$11,875,000	\$11,875,000
TOTAL, AGENCY STRATEGY REQUEST	\$32,598,482	\$32,594,028	\$5,827,190	\$5,827,190	\$38,425,672	\$38,421,218
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$32,598,482	\$32,594,028	\$5,827,190	\$5,827,190	\$38,425,672	\$38,421,218

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 11:06:48AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$27,534,058	\$27,529,605	\$5,827,190	\$5,827,190	\$33,361,248	\$33,356,795
	\$27,534,058	\$27,529,605	\$5,827,190	\$5,827,190	\$33,361,248	\$33,356,795
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,838,099	2,838,098	0	0	2,838,099	2,838,098
5029 Juv Crime & Delinq Cntr	2,226,325	2,226,325	0	0	2,226,325	2,226,325
	\$5,064,424	\$5,064,423	\$0	\$0	\$5,064,424	\$5,064,423
TOTAL, METHOD OF FINANCING	\$32,598,482	\$32,594,028	\$5,827,190	\$5,827,190	\$38,425,672	\$38,421,218
FULL TIME EQUIVALENT POSITIONS	823.1	823.1	13.0	13.7	836.1	836.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 11:07:51AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
	36.00%	36.50%			36.00%	36.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	28.00%	29.00%			28.00%	29.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	22.00%	23.00%			22.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	36.00%	36.50%			36.00%	36.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	45.00%	45.00%			45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	11.00%	11.50%			11.00%	11.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	17.00%	17.50%			17.00%	17.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.00%	21.50%			21.00%	21.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 11:07:51AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.50%	13.00%			12.50%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	17.00%	17.00%			17.00%	17.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.00%	73.50%			73.00%	73.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	63.00%			62.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.00%	73.00%			72.00%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.00%	74.00%			73.00%	74.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.00%	66.00%			65.00%	66.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.50%			94.00%	94.50%
KEY 17 Certification Rate of Teacher Education Graduates	62.00%	63.00%			62.00%	63.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 11:07:51AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	65.00%	65.00%			65.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	49.00%			50.00%	49.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	46.00%	46.00%			46.00%	46.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	16.00%	16.50%			16.00%	16.50%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.50%	48.50%			48.50%	48.50%
KEY 24 State Licensure Pass Rate of Engineering Graduates	20.00%	25.00%			20.00%	25.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%			99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	6.00	6.50			6.00	6.50
29 External or Sponsored Research Funds As a % of State Appropriations	7.00%	7.00%			7.00%	7.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 11:07:51AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
30 External Research Funds As Percentage Appropriated for Research						
	775.00%	775.00%			775.00%	775.00%
46 Value of Lost or Stolen Property						
	5,000.00	4,000.00			5,000.00	4,000.00
47 Percent of Property Lost or Stolen						
	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	75.00%	75.00%			75.00%	75.00%
49 Average No Months Endowed Chairs Remain Vacant						
	9.00	9.00			9.00	9.00

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:10:30AM

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

GR Baseline Request Limit = \$42,367,107

GR-D Baseline Request Limit = \$4,452,650

Strategy/Strategy Option/Rider				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2012 Funds				2013 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
452.3	0	0	0	452.3	0	0	0	0	0	_____
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	1,160,678	0	1,160,678	0.0	1,160,677	0	1,160,677	0	2,321,355	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	198,446	198,446	0	0.0	198,445	198,445	0	396,891	2,321,355	_____
Strategy: 1 - 1 - 5	Unemployment Compensation Insurance									
0.0	6,205	6,205	0	0.0	6,205	6,205	0	409,301	2,321,355	_____
452.3				452.3				*****GR-D Baseline Request Limit=\$4,452,650*****		
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	1,677,421	0	1,677,421	0.0	1,677,421	0	1,677,421	409,301	5,676,197	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
101.2	0	0	0	101.2	0	0	0	409,301	5,676,197	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	6,350,502	6,350,502	0	0.0	6,346,054	6,346,054	0	13,105,857	5,676,197	_____
Strategy: 3 - 1 - 1	Student Nurse Stipends									
0.0	151,971	151,971	0	0.0	151,971	151,971	0	13,409,799	5,676,197	_____
Strategy: 3 - 1 - 2	Honors Program									
0.0	78,969	78,969	0	0.0	78,969	78,969	0	13,567,737	5,676,197	_____
Strategy: 3 - 2 - 1	Cooperative Agriculture Research Center									
38.0	1,716,169	1,716,169	0	38.0	1,716,168	1,716,168	0	17,000,074	5,676,197	_____
Strategy: 3 - 3 - 1	Extension and Public Service									
38.0	2,559,902	2,559,902	0	38.0	2,559,901	2,559,901	0	22,119,877	5,676,197	_____
Strategy: 3 - 3 - 2	Juvenile Crime Prevention Center									
24.2	2,226,325	0	2,226,325	24.2	2,226,325	0	2,226,325	22,119,877	10,128,847	_____

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:10:30AM

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

GR Baseline Request Limit = \$42,367,107

GR-D Baseline Request Limit = \$4,452,650

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 3 Community Development														
0.0	165,954	165,954	0	0.0	165,953	165,953	0	22,451,784	10,128,847					
Strategy: 3 - 4 - 1 Institutional Enhancement														
7.3	4,430,940	4,430,940	0	7.3	4,430,939	4,430,939	0	31,313,663	10,128,847					
661.0				661.0				*****GR Baseline Request Limit=\$42,367,107*****						
Strategy: 6 - 6 - 1 Academic Development Initiative														
162.1	11,875,000	11,875,000	0	162.1	11,875,000	11,875,000	0	55,063,663	10,128,847					
Excp Item: 3 Tuition Revenue Bond -														
0.0	4,577,190	4,577,190	0	0.0	4,577,190	4,577,190	0	64,218,043	10,128,847					
Strategy Detail for Excp Item: 3														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,577,190	4,577,190	0	0.0	4,577,190	4,577,190	0							
Excp Item: 1 Second Year Experience (SYE)														
10.0	1,000,000	1,000,000	0	10.7	1,000,000	1,000,000	0	66,218,043	10,128,847					
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
10.0	1,000,000	1,000,000	0	10.7	1,000,000	1,000,000	0							
Excp Item: 2 Foreign Language Initiative for the Global Economy														
3.0	250,000	250,000	0	3.0	250,000	250,000	0	66,718,043	10,128,847					
Strategy Detail for Excp Item: 2														
Strategy: 3 - 5 - 1 Exceptional Item Request														
3.0	250,000	250,000	0	3.0	250,000	250,000	0							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:10:30AM

Agency code:

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

GR Baseline Request Limit = \$42,367,107

GR-D Baseline Request Limit = \$4,452,650

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
836.1	\$38,425,672	\$33,361,248	\$5,064,424	836.8	\$38,421,218	\$33,356,795	5,064,423

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	866.00	875.00	900.00	875.00	900.00
2	Number of Minority Graduates	1,392.00	1,400.00	1,450.00	1,400.00	1,450.00
3	Number of Students Who Successfully Complete Develomental Education	919.00	850.00	850.00	850.00	850.00
4	Number of Two-Year College Transfers Who Graduate	131.00	135.00	140.00	135.00	140.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.60 %	13.50 %	13.40 %	13.50 %	13.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.10	18.10	19.10	18.10	19.10
2	Number of Minority Students Enrolled	7,480.00	7,500.00	7,550.00	7,500.00	7,550.00
3	Number of Community College Transfers Enrolled	649.00	650.00	655.00	650.00	655.00
4	Number of Semester Credit Hours Completed	94,756.00	95,000.00	95,250.00	95,000.00	95,250.00
5	Number of Semester Credit Hours	100,236.00	101,000.00	101,500.00	101,000.00	101,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,279.00	8,300.00	8,325.00	8,300.00	8,325.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,068,617	\$11,264,045	\$11,183,421	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,456,826	\$1,926,393	\$2,620,700	\$0	\$0
1005	FACULTY SALARIES	\$16,877,714	\$15,990,237	\$16,443,976	\$0	\$0
1010	PROFESSIONAL SALARIES	\$225,949	\$198,024	\$198,123	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$31,213	\$28,158	\$48,247	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47,689	\$115,536	\$44,005	\$0	\$0
2004	UTILITIES	\$2,624	\$0	\$11,793	\$0	\$0
2005	TRAVEL	\$28,024	\$12,372	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$4,729	\$3,310	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2007	RENT - MACHINE AND OTHER	\$1,937	\$4,512	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,232,960	\$2,276,131	\$2,320,864	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,150	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,990,703	\$31,820,137	\$32,874,439	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$24,306,152	\$25,264,408	\$25,165,798	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,306,152	\$25,264,408	\$25,165,798	\$0	\$0

Method of Financing:

704	Bd Authorized Tuition Inc	\$1,125,214	\$1,381,091	\$1,398,354	\$0	\$0
770	Est Oth Educ & Gen Inco	\$7,559,337	\$5,174,638	\$6,310,287	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,684,551	\$6,555,729	\$7,708,641	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$32,990,703 \$31,820,137 \$32,874,439 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 444.3 458.4 452.3 452.3 452.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the 2004-2005 biennium, an additional weight of 10% was added to lower division and upper division semester credit hours taught by tenured and tenured-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10% per biennium, up to 50%. Article III, Section 32 of General Appropriations Act.

The Teaching Experience Supplement is spent in strategy 01-01-01 Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Economic conditions and unfavorable budgets could force the institution to rely on more part-time faculty as a cost-reduction measure.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$913,895	\$1,152,305	\$1,478,333	\$1,160,678	\$1,160,677
TOTAL, OBJECT OF EXPENSE		\$913,895	\$1,152,305	\$1,478,333	\$1,160,678	\$1,160,677
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$913,895	\$1,152,305	\$1,478,333	\$1,160,678	\$1,160,677
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$913,895	\$1,152,305	\$1,478,333	\$1,160,678	\$1,160,677
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,160,678	\$1,160,677
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$913,895	\$1,152,305	\$1,478,333	\$1,160,678	\$1,160,677

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide a basic health care and life insurance program for University employees, retirees, and their dependents. This item represents the portion of the cost funded by Local E&G funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$57,870	\$103,000	\$198,445	\$198,446	\$198,445
TOTAL, OBJECT OF EXPENSE		\$57,870	\$103,000	\$198,445	\$198,446	\$198,445
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$198,446	\$198,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$198,446	\$198,445
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$57,870	\$103,000	\$198,445	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,870	\$103,000	\$198,445	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,446	\$198,445
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,870	\$103,000	\$198,445	\$198,446	\$198,445

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required worker's compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,898	\$6,205	\$6,205
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,898	\$6,205	\$6,205
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$4,898	\$6,205	\$6,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,898	\$6,205	\$6,205
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,205	\$6,205
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$4,898	\$6,205	\$6,205

FULL TIME EQUIVALENT POSITIONS:

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.

Historical costs are more than the 2010 and 2011 Appropriation Bill allocations.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
4000	GRANTS	\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421
TOTAL, OBJECT OF EXPENSE		\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,677,421	\$1,677,421
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,628,958	\$1,656,712	\$1,656,712	\$1,677,421	\$1,677,421

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide a program to supply grants of money to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. Section 56, Subchapter C of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.70	32.00	32.50	32.00	32.00
2	Space Utilization Rate of Labs	19.70	19.50	19.75	19.50	19.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,631,684	\$2,359,269	\$2,209,171	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$176,558	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,551	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,505	\$41,220	\$0	\$0	\$0
2004	UTILITIES	\$2,236,649	\$2,299,847	\$2,963,809	\$0	\$0
2006	RENT - BUILDING	\$20	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,082,014	\$1,130,694	\$516,786	\$0	\$0
5000	CAPITAL EXPENDITURES	\$95,740	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,244,721	\$5,831,030	\$5,689,766	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,301,204	\$2,433,129	\$3,856,416	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,301,204	\$2,433,129	\$3,856,416	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,943,517	\$3,397,901	\$1,833,350	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,943,517	\$3,397,901	\$1,833,350	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054
TOTAL, OBJECT OF EXPENSE		\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054
Method of Financing:						
1	General Revenue Fund	\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,350,502	\$6,346,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,387,794	\$6,381,973	\$6,380,732	\$6,350,502	\$6,346,054

FULL TIME EQUIVALENT POSITIONS:

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:

Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 0
OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
STRATEGY: 1 Student Nurse Stipends Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$148,343	\$151,971	\$151,971	\$151,971	\$151,971
TOTAL, OBJECT OF EXPENSE		\$148,343	\$151,971	\$151,971	\$151,971	\$151,971
Method of Financing:						
1	General Revenue Fund	\$137,907	\$151,971	\$151,971	\$151,971	\$151,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$137,907	\$151,971	\$151,971	\$151,971	\$151,971
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,436	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,436	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,971	\$151,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$148,343	\$151,971	\$151,971	\$151,971	\$151,971

FULL TIME EQUIVALENT POSITIONS:

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Honors Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$103,547	\$80,618	\$78,970	\$78,969	\$78,969
TOTAL, OBJECT OF EXPENSE		\$103,547	\$80,618	\$78,970	\$78,969	\$78,969
Method of Financing:						
1	General Revenue Fund	\$63,621	\$80,618	\$78,970	\$78,969	\$78,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,621	\$80,618	\$78,970	\$78,969	\$78,969
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$39,926	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,926	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,969	\$78,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,547	\$80,618	\$78,970	\$78,969	\$78,969
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	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:

Response to state's changing demographics and desire to increase number of graduates.

Response to trend where loans replacing scholarships.

Response to institutional priority to upgrade student quality.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Cooperative Agriculture Research Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,656,220	\$1,574,343	\$1,635,429	\$1,643,909	\$1,643,909
1005	FACULTY SALARIES	\$71,117	\$224,646	\$467,342	\$72,260	\$72,259
1015	PROFESSIONAL SALARIES	\$19,412	\$59,168	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,825	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$5,000	\$16,400	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,767	\$1,390	\$0	\$0	\$0
2004	UTILITIES	\$0	\$3,201	\$52,216	\$0	\$0
2005	TRAVEL	\$6,611	\$1,985	\$610	\$0	\$0
2006	RENT - BUILDING	\$3,450	\$774	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,674	\$700	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$178,964	\$296,980	\$43,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$38,741	\$47,309	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,995,781	\$2,215,496	\$2,215,497	\$1,716,169	\$1,716,168
Method of Financing:						
1	General Revenue Fund	\$1,866,431	\$2,215,496	\$2,215,497	\$1,716,169	\$1,716,168
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,866,431	\$2,215,496	\$2,215,497	\$1,716,169	\$1,716,168
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$129,350	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$129,350	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Cooperative Agriculture Research Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,716,169	\$1,716,168
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,995,781	\$2,215,496	\$2,215,497	\$1,716,169	\$1,716,168
FULL TIME EQUIVALENT POSITIONS:		35.9	38.0	38.0	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Required matching has risen to a 100% level to obtain federal Farm Bill grant funds. The matching requirement is not set by the State but must be met to obtain federal funds. The current level of funding is insufficient to meet the match requirements. Without matching funds, the State of Texas will lose millions of dollars in economic impact and programs will be cut.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Millions of dollars in federal funds will be removed from the State of Texas.

The State of Texas will not leverage its public funds for a larger economic impact.

Federal tax dollars that could be returned to Texas will be redirected to other states.

The program will operate at about a quarter of its current level dramatically reducing its effectiveness and the number of Texas citizens served.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Extension and Public Service Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,115,477	\$1,162,211	\$1,240,689	\$1,740,220	\$1,740,220
1015	PROFESSIONAL SALARIES	\$869,197	\$816,914	\$819,882	\$819,682	\$819,681
2001	PROFESSIONAL FEES AND SERVICES	\$1,955	\$945	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$739	\$40	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,036	\$0	\$0	\$0	\$0
2004	UTILITIES	\$7,643	\$12,003	\$0	\$0	\$0
2005	TRAVEL	\$1,711	\$385	\$0	\$0	\$0
2006	RENT - BUILDING	\$100	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$268,565	\$68,073	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,271,423	\$2,060,571	\$2,060,571	\$2,559,902	\$2,559,901
Method of Financing:						
1	General Revenue Fund	\$2,185,556	\$2,060,571	\$2,060,571	\$2,559,902	\$2,559,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,185,556	\$2,060,571	\$2,060,571	\$2,559,902	\$2,559,901
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$85,867	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$85,867	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,559,902	\$2,559,901
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,271,423	\$2,060,571	\$2,060,571	\$2,559,902	\$2,559,901
FULL TIME EQUIVALENT POSITIONS:		42.1	38.0	38.0	38.0	38.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Extension and Public Service	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Required matching has risen to a 100% level to obtain federal Farm Bill grant funds. The matching requirement is not set by the State but must be met to obtain federal funds. The current level of funding is insufficient to meet the match requirements. Without matching funds, the State of Texas will lose millions of dollars in economic impact and programs will be cut.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Millions of dollars in federal funds will be removed from the State of Texas.

The State of Texas will not leverage its public funds for a larger economic impact.

Federal tax dollars that could be returned to Texas will be redirected to other states.

The program will operate at about a quarter of its current level dramatically reducing its effectiveness and the number of Texas citizens served.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Juvenile Crime Prevention Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$668,003	\$1,109,838	\$852,257	\$1,036,265	\$1,036,265
1002	OTHER PERSONNEL COSTS	\$166,938	\$158,640	\$150,655	\$170,646	\$170,645
1005	FACULTY SALARIES	\$606,660	\$727,635	\$849,144	\$685,947	\$685,947
1010	PROFESSIONAL SALARIES	\$12,660	\$46,800	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,183	\$250	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,868	\$12,109	\$12,675	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,429	\$70,279	\$73,561	\$0	\$0
2004	UTILITIES	\$18,649	\$113,859	\$119,177	\$0	\$0
2005	TRAVEL	\$19,343	\$34,323	\$35,926	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,960	\$169,710	\$177,636	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$126,375	\$281,161	\$177,119	\$333,467	\$333,468
TOTAL, OBJECT OF EXPENSE		\$1,645,068	\$2,724,604	\$2,448,150	\$2,226,325	\$2,226,325
Method of Financing:						
5029	Juv Crime & Delinq Cntr	\$1,645,068	\$2,724,604	\$2,448,150	\$2,226,325	\$2,226,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,645,068	\$2,724,604	\$2,448,150	\$2,226,325	\$2,226,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,226,325	\$2,226,325
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,645,068	\$2,724,604	\$2,448,150	\$2,226,325	\$2,226,325
FULL TIME EQUIVALENT POSITIONS:		20.2	24.2	24.2	24.2	24.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center. Funding is provided through \$.50 fee on criminal court cases.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Juvenile Crime Prevention Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fulfill Legislative mandate approving program and funding sources.

Reduce increasing crime and violence among youth.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Community Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$174,688	\$174,688	\$165,953	\$165,954	\$165,953
TOTAL, OBJECT OF EXPENSE		\$174,688	\$174,688	\$165,953	\$165,954	\$165,953
Method of Financing:						
1	General Revenue Fund	\$174,688	\$174,688	\$165,953	\$165,954	\$165,953
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$174,688	\$174,688	\$165,953	\$165,954	\$165,953
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$165,954	\$165,953
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$174,688	\$174,688	\$165,953	\$165,954	\$165,953

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To support the Greater North Houston Youth Association in accordance with an agreement between PVAMU and the Association.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased workload/caseload resulting from adverse economic conditions.

Overburdened social agencies redirect cases to Youth Association.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$107,698	\$38,684	\$41,340	\$443,094	\$443,094
1005	FACULTY SALARIES	\$293,599	\$217,895	\$289,101	\$1,329,282	\$1,329,282
2009	OTHER OPERATING EXPENSE	\$1,000	\$1,000	\$1,000	\$0	\$0
3001	CLIENT SERVICES	\$752,562	\$324,548	\$384,419	\$2,658,564	\$2,658,563
TOTAL, OBJECT OF EXPENSE		\$1,154,859	\$582,127	\$715,860	\$4,430,940	\$4,430,939
Method of Financing:						
1	General Revenue Fund	\$1,144,970	\$0	\$0	\$4,430,940	\$4,430,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,144,970	\$0	\$0	\$4,430,940	\$4,430,939
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,889	\$582,127	\$715,860	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,889	\$582,127	\$715,860	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,430,940	\$4,430,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,154,859	\$582,127	\$715,860	\$4,430,940	\$4,430,939
FULL TIME EQUIVALENT POSITIONS:		5.6	7.3	7.3	7.3	7.3

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Provide necessary foundation support in counseling and services for incoming students.

To progress further toward institution's constitutional designation an "institution of the first class."

Funds spent in Operations Support to increase academic level of incoming students.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL: 6 Academic Development Initiative
 OBJECTIVE: 6 Academic Development Initiative
 STRATEGY: 1 Academic Development Initiative

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,528,454	\$3,505,689	\$3,641,700	\$3,795,632	\$3,795,632
1005	FACULTY SALARIES	\$5,976,408	\$5,598,930	\$6,445,258	\$6,105,865	\$6,105,865
1010	PROFESSIONAL SALARIES	\$1,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,808,253	\$1,288,291	\$1,643,726	\$1,535,398	\$1,535,398
2002	FUELS AND LUBRICANTS	\$1,195	\$512	\$7,047	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$136,156	\$10,468	\$0	\$0	\$0
2004	UTILITIES	\$21,859	\$7,029	\$40,704	\$0	\$0
2005	TRAVEL	\$58,260	\$13,620	\$47,803	\$0	\$0
2006	RENT - BUILDING	\$3,410	\$846	\$161	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$67,488	\$10,083	\$23,783	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,603,340	\$1,680,183	\$459,159	\$438,105	\$438,105
3001	CLIENT SERVICES	\$619,668	\$217,700	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$213,456	\$166,649	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,039,447	\$12,500,000	\$12,309,341	\$11,875,000	\$11,875,000
Method of Financing:						
1	General Revenue Fund	\$16,039,447	\$12,500,000	\$12,309,341	\$11,875,000	\$11,875,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,039,447	\$12,500,000	\$12,309,341	\$11,875,000	\$11,875,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,875,000	\$11,875,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$11,875,000	\$11,875,000
FULL TIME EQUIVALENT POSITIONS:		182.6	162.9	162.1	162.1	162.1

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:08:11AM

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

GOAL:	6	Academic Development Initiative	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	6	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service:	NA	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 11:08:11AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,598,482	\$32,594,028
METHODS OF FINANCE (EXCLUDING RIDERS):	\$72,757,097	\$67,435,232	\$68,429,638	\$32,598,482	\$32,594,028
FULL TIME EQUIVALENT POSITIONS:	818.0	830.0	823.1	823.1	823.1

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/11/2010
TIME: 11:11:58AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Not Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/11/2010**
TIME: **11:11:58AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Not Applicable

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **11:08:49AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Second Year Experience (SYE)		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	580,000	595,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	200,000	392,500
5000	CAPITAL EXPENDITURES	207,500	0
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	10.70

DESCRIPTION / JUSTIFICATION:

Second Year Experience (SYE): A Year Two to Three Bridging Experience is built upon two proven successful, long standing programs-- namely, the summer academic boot camp known as Academy for Collegiate Success and Student Success and the year long residential program, the University College. Intentionality in pursuing higher persistence rates from year one to year two has resulted in a nearly 90 percent retention of first year students. Academic underpreparedness, especially in the high failure rate courses, and lack of a tool kit to use in handling personal and school related issues appear to be dominant variables in the retention process. Intrusive advising bolstered by an extensive career inventorying; formation of skills, habits, and academic self-confidence; highly technology infused instruction in gate keeper courses; and common reading experiences associated with the quality enhancement plan, iREAD, increasing reading and engagement for academic development.

EXTERNAL/INTERNAL FACTORS:

Texas ranks last in the nation in the percent (21%) of people over age 25 who have completed high school. Of the ten most populous states, it places in the lower half in the percent of high school graduates who earn a bachelor's degree. The Texas Higher Education Plan, Closing the Gaps, commits all public colleges and universities to contribute measurably to eliminating this disparity in educational achievement so that the state does not lose its competitive edge. While PVAMU has made substantial gains in increasing first-year retention rates, its six-year graduation rate of 36.5% has stalled due to continued erosion in student persistence from year two to year three, the period of academic turbulence many students cannot successfully navigate. Data show that 50% of the first-year students require several semesters to become true sophomores, completers of 30 semester credit hours of college level, non-developmental coursework. Extending upward some of the proven strategies that are contributing to the success of the freshman year experience in the University College will improve the outcomes for students--namely, intrusive advising; mentoring; service learning; leadership development; gate keeper course tutoring and supplemental learning; common reading; career coaching; and academic, personal, and social extra class experiences. Second Year Experience (SYE) : A Year Two to Three Bridging Experience, is designed to increase persistence in college for at-risk students at Prairie View A&M University.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **11:08:49AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Foreign Language Initiative for the Global Economy		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,500	102,500
2009	OTHER OPERATING EXPENSE	75,000	0
5000	CAPITAL EXPENDITURES	72,500	147,500
	TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Honors Program at Prairie View A&M University is a new four-year interdisciplinary course of study designed to produce future global leaders. To achieve this goal, two foreign language programs in Chinese and Arabic are needed to cultivate active learning, critical thinking, develop leadership skills and introduce students to a variety of professional options that involve both domestic and international careers.

“Think Globally, but Act Locally” is one of the Mission Slogans the Honors Program is promoting to get our mostly African-American and Latino students to think about their future careers and how foreign language can play a significant part of their competitive preparation for a global economy.

The development of a Chinese language-training program is part of a larger plan to eventually create a Confucius Institute at Prairie View A&M University. The Chinese government is presently supporting over 300 Confucius Institutes across the USA. The level of competition to establish a fully funded Confucius Institute that will be supported by the Chinese government is contingent on demonstrating an interest and initial development by the university. Specifically, the development of a Chinese Language Center at Prairie View A&M University will be the first of its kind among Historically Black Colleges or Universities (HBCUs) in Texas and the U.S. and these languages will provide students with possible internships and career options with a variety of Texas corporate businesses as well as international institutions such as:

- UNICEF
- World Bank
- United Nations
- CARE International
- Institute for International Public Policy
- U.S. Peace Corps

The State of Texas must prepare all of our students for future careers that involve global initiatives. Since China is presently dominating the new international frontier, we must introduce the idea of solid foreign language skills as part of their university training. Likewise, the development of an Arabic Language

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **11:08:49AM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE DESCRIPTION

Excp 2012

Excp 2013

Foreign language training in Texas High Schools has largely shifted from teaching a range of foreign languages to one predominate foreign language—Spanish. Yet, most students will admit that after studying Spanish for four years, they cannot speak Spanish fluently nor do they plan to use the language in the future. At the University level, we must change this trend.

There are many advantages related to the development of globalizing the university curriculum. For example, by providing useful foreign language training and study abroad opportunities, African-American and Latino students at Prairie View A&M University will be able to enter new professional and educational opportunities. The study of Chinese and Arabic Language Training at Prairie View A&M University will open new networks such as cultural exchanges, future research collaborations, and foreign study partnerships to produce future global leaders among our underserved student populations in Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **11:08:49AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tuition Revenue Bond -		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,577,190	4,577,190
	TOTAL, OBJECT OF EXPENSE	\$4,577,190	\$4,577,190
METHOD OF FINANCING:			
1	General Revenue Fund	4,577,190	4,577,190
	TOTAL, METHOD OF FINANCING	\$4,577,190	\$4,577,190

DESCRIPTION / JUSTIFICATION:

The Agriculture students in animal science and food science programs need a meat processing lab and a creamery to learn the most up-to-date procedures. The building they are currently working in was constructed in 1952, and it is not adequate. The largest number of Agriculture majors are in agriculture economics so combining that College with the College of Business into one building will PVAMU to capitalize on joint instruction and research. Currently, the College of Business is in multiple locations on campus so bringing their faculty and students together in one place will enhance their learning experience. Likewise, the ROTC buildings are 25% past their useful lives. Since their location is adjacent to the College of Agriculture, the university plans to consolidate all military and veteran activities into the same building so that operating costs can be minimized.

EXTERNAL/INTERNAL FACTORS:

With increasing food safety violations, continuation of the animal science program is critical to ensure a work force that properly monitor corporate compliance. Sharing of faculty resources allows the State to recruit and retain better prepared instructors at a lower cost. A common home for military programs will enable the University to better serve its veteran population and increase its enrollment of this type of student. These students have unusual issues that require special handling to better assimilate them into the student and general population.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:09:38AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Second Year Experience (SYE)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	580,000	595,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	200,000	392,500
5000	CAPITAL EXPENDITURES	207,500	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:09:38AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Foreign Language Initiative for the Global Economy			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,500	102,500
2009	OTHER OPERATING EXPENSE	75,000	0
5000	CAPITAL EXPENDITURES	72,500	147,500
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1 General Revenue Fund		250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:09:38AM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond -			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,577,190	4,577,190
TOTAL, OBJECT OF EXPENSE		\$4,577,190	\$4,577,190
METHOD OF FINANCING:			
1	General Revenue Fund	4,577,190	4,577,190
TOTAL, METHOD OF FINANCING		\$4,577,190	\$4,577,190

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 11:10:11AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 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	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,577,190	4,577,190
Total, Objects of Expense	\$4,577,190	\$4,577,190

METHOD OF FINANCING:

1 General Revenue Fund	4,577,190	4,577,190
Total, Method of Finance	\$4,577,190	\$4,577,190

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond -

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 11:10:11AM

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

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	682,500	697,500
2005 TRAVEL	12,500	12,500
2009 OTHER OPERATING EXPENSE	275,000	392,500
5000 CAPITAL EXPENDITURES	280,000	147,500
Total, Objects of Expense	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1 General Revenue Fund	1,250,000	1,250,000
Total, Method of Finance	\$1,250,000	\$1,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	13.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Second Year Experience (SYE)
 Foreign Language Initiative for the Global Economy

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
Time: 11:13:12AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	100.0 %	100.0%	0.0%	\$1,700	\$1,700	97.7 %	97.8%	0.1%	\$63,374	\$64,804		
26.1%	Building Construction	0.0 %	-13.8%	-13.8%	\$-83,076	\$603,514	80.6 %	80.7%	0.1%	\$856,472	\$1,061,742		
57.2%	Special Trade Construction	35.3 %	35.3%	0.0%	\$1,453,911	\$4,117,856	70.6 %	70.6%	0.0%	\$4,187,807	\$5,930,223		
20.0%	Professional Services	43.4 %	43.4%	0.0%	\$80,209	\$184,660	53.0 %	53.1%	0.1%	\$85,973	\$162,028		
33.0%	Other Services	8.4 %	8.4%	0.0%	\$1,231,611	\$14,667,777	9.0 %	9.0%	0.0%	\$1,489,376	\$16,569,678		
12.6%	Commodities	57.1 %	57.1%	0.0%	\$4,567,008	\$7,997,185	45.6 %	45.6%	0.0%	\$3,940,401	\$8,646,450		
	Total Expenditures		26.3%		\$7,251,363	\$27,572,692		32.8%		\$10,623,403	\$32,434,925		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

Prairie View A&M University attained or exceeded two of five, or 40%, of the applicable Statewide HUB procurement goals in FY 2008.

Prairie View A&M University attained or exceeded three of five, or 80%, of the applicable Statewide HUB procurement goals in FY 2009.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2008 and 2009, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participant was not met. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Seven Trent) and Information Technology (Collegis) 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
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.
4. Maintained HUB brochure and webpage.
5. Held specialized forums to introduce HUB vendors to the University.
6. Attended HUB Fairs and Training throughout the State of Texas.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2010**
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Agency Code: **715** Agency: **Prairie View A&M University**

7. Active member of TUHCA (Texas Universities HUB Coordinators Alliance)
8. Provided University-wide HUB training sessions.
9. Reestablished PVAMU HUB Committee.

Agency code:

Agency name:

CFDA NUMBER/ STRATEGY

- -

TOTAL, ALL STRATEGIES

ADDL FED FNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

ADDL GR FOR EMPL BENEFITS

Not Applicable

Agency code:

Agency name:

CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

TOTAL, ALL STRATEGIES

TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

Not Applicable

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/11/2010
TIME : 11:14:23AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal FY	Total	Difference from Award
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CFDA

Total

Not Applicable

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/11/2010
TIME: 11:15:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 715

Agency name:

FUND/ACCOUNT

Not Applicable

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/11/2010
Time: 11:16:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:
Number of Members:
Committee Status:
Date Created:
Date to Be Abolished:
Strategy (Strategies):

Meetings Per Fiscal Year

Not Applicable

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

Not Applicable

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 8/11/2010

Time: 11:17:53AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: _____ Agency: _____

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

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

DATE: 8/11/2010
 TIME: 11:18:32AM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$212,111	\$195,762	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$212,111	\$195,762	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$43,628	\$195,762	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$43,628	\$195,762	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$168,483	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$168,483	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$212,111	\$195,762	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Strategy 3060 Institutional Support: These funds were used to recover from damage caused by hurricane Ike.

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

DATE: 8/11/2010
TIME: 11:18:32AM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715 Agency name: PRAIRIE VIEW A&M

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/11/2010
TIME: 11:18:32AM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Prairie View A&M University
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 61,735,194	\$ 62,615,707	\$ 124,350,901		\$ 56,235,000	\$ 56,235,000	\$ 112,470,000	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds			-				-	
Available University Fund	12,150,000	12,150,000	24,300,000		12,150,000	12,150,000	24,300,000	
Tuition and Fees (net of Discounts and Allowances)	10,357,041	9,633,851	19,990,892		10,000,000	10,200,000	20,200,000	
Federal Grants and Contracts	792,201	296,140	1,088,341				-	
Endowment and Interest Income	850,000	850,000	1,700,000		750,000	750,000	1,500,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	2,724,604	2,343,500	5,068,104		2,226,280	2,226,280	4,452,560	
Total	88,609,040	87,889,198	176,498,238	52.7%	81,361,280	81,561,280	162,922,560	47.5%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	2,278,128	2,834,459	5,112,587		2,550,000	2,550,000	5,100,000	
Tuition and Fees (net of Discounts and Allowances)	23,627,844	24,125,019	47,752,863		24,300,000	24,500,000	48,800,000	
Federal Appropriations	9,218,297	9,382,787	18,601,084		9,400,000	9,400,000	18,800,000	
Federal Grants and Contracts	29,138,688	33,990,967	63,129,655		33,000,000	33,000,000	66,000,000	
Endowment and Interest Income	3,204,890	3,956,166	7,161,056		3,500,000	3,500,000	7,000,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	463,404	473,342	936,746		450,000	500,000	950,000	
Sales and Services of Educational Activities (net)	324,224	236,545	560,769		225,000	225,000	450,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	16,971,273	16,528,254	33,499,527		16,600,000	16,700,000	33,300,000	
Other Income	7,022	21,022	28,044				-	
Total	85,233,770	91,548,561	158,181,247	47.3%	90,025,000	90,375,000	180,400,000	52.5%
TOTAL SOURCES	\$ 173,842,810	\$ 179,437,759	\$ 334,679,485	100.0%	\$ 171,386,280	\$ 171,936,280	\$ 343,322,560	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:11:08AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Community Development

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in this line item will result in a direct reduction to funding available to support activities provided by the Greater North Houston Youth Alliance (GNHYA). The GNHYA supports programs and activities for at-risk youth and serves disadvantaged youth throughout Houston.

Strategy: 3-3-3 Community Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,595	\$16,596	\$33,191	
General Revenue Funds Total	\$0	\$0	\$0	\$16,595	\$16,596	\$33,191	
Item Total	\$0	\$0	\$0	\$16,595	\$16,596	\$33,191	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Unemployment Compensation Insurance

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction in the Unemployment Compensation funding will result in increased costs to the University as a result of a potential reduction in force.

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$621	\$620	\$1,241	
General Revenue Funds Total	\$0	\$0	\$0	\$621	\$620	\$1,241	
Item Total	\$0	\$0	\$0	\$621	\$620	\$1,241	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Workers' Compensation Insurance

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction in the Worker's Compensation funding will increase the claim potential with financial stress.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:11:08AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$198,446	\$198,445	\$396,891	
General Revenue Funds Total	\$0	\$0	\$0	\$198,446	\$198,445	\$396,891	
Item Total	\$0	\$0	\$0	\$198,446	\$198,445	\$396,891	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 Honors Program							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction in Honors Program scholarships reduces the ability of the University to provide scholarships to meritorious students.							
Strategy: 3-1-2 Honors Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,897	\$7,897	\$15,794	
General Revenue Funds Total	\$0	\$0	\$0	\$7,897	\$7,897	\$15,794	
Item Total	\$0	\$0	\$0	\$7,897	\$7,897	\$15,794	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Student Nurse Stipend							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction in funding may result in a decrease of Nursing enrollment. Increased attrition rate of nursing students, especially those from lower income households.							
Strategy: 3-1-1 Student Nurse Stipends							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,197	\$15,197	\$30,394	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:11:08AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$15,197	\$15,197	\$30,394	
Item Total	\$0	\$0	\$0	\$15,197	\$15,197	\$30,394	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Juvenile Crime Prevention Center

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The cut in faculty lines to a total of two MS faculty will essentially compromise our efforts towards credentialing standards, attracting quality students and graduating these students in a timely fashion. The amount of assistantship awards will be reduced, this will avoid a reduction in the faculty line; however, we may not be able to attract quality students to the graduate program. This will also impact the goal of obtaining ACJS certification of the Juvenile Justice Doctoral and Master's Programs. The elimination of the Grant Coordinator position will decrease the Crime Prevention Center's ability to attract grants for applied and basic research.

Authorization fo this funding is provided in the Local Government Code, Section 133.102.

Strategy: 3-3-2 Juvenile Crime Prevention Center

Gr Dedicated

5029 Juv Crime & Delinq Cntr	\$0	\$0	\$0	\$222,633	\$222,632	\$445,265	
Gr Dedicated Total	\$0	\$0	\$0	\$222,633	\$222,632	\$445,265	
Item Total	\$0	\$0	\$0	\$222,633	\$222,632	\$445,265	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2.5 2.5

7 Agriculture Research Center

Category: Programs - Method Of Finance Swap

Item Comment: The reduction of the CARC and the CEP related State Special Item matching funds will potentially run risk meeting the minimum 50% required match of the USDA annual appropriations.

Strategy: 3-2-1 Cooperative Agriculture Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$171,617	\$171,617	\$343,234	
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:11:08AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$171,617	\$171,617	\$343,234	
Item Total	\$0	\$0	\$0	\$171,617	\$171,617	\$343,234	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
8 Extension and Public Service							
Category: Programs - Method Of Finance Swap							
Item Comment: The reduction of the CARC and the CEP related State Special Item matching funds will potentially run risk meeting the minimum 50% required match of the USDA annual appropriations.							
Strategy: 3-3-1 Extension and Public Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$255,990	\$255,990	\$511,980	
General Revenue Funds Total	\$0	\$0	\$0	\$255,990	\$255,990	\$511,980	
Item Total	\$0	\$0	\$0	\$255,990	\$255,990	\$511,980	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
9 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in funding the core academic costs of the University.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$443,094	\$443,094	\$886,188	
General Revenue Funds Total	\$0	\$0	\$0	\$443,094	\$443,094	\$886,188	
Item Total	\$0	\$0	\$0	\$443,094	\$443,094	\$886,188	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:11:08AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
10 Academic Development Initiative							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in providing funding to the core academic costs of the University.							
Strategy: 6-6-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,187,500	\$1,187,500	\$2,375,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,187,500	\$1,187,500	\$2,375,000	
Item Total	\$0	\$0	\$0	\$1,187,500	\$1,187,500	\$2,375,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				11.9	11.9		
AGENCY TOTALS							
General Revenue Total				\$2,296,957	\$2,296,956	\$4,593,913	\$4,236,711
GR Dedicated Total				\$222,633	\$222,632	\$445,265	\$445,265
Agency Grand Total	\$0	\$0	\$0	\$2,519,590	\$2,519,588	\$5,039,178	
Difference, Options Total Less Target						\$357,202	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				14.4	14.4		

Agency code: Agency name:

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

Not Applicable

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

**Total
Request** **Total
Request**

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

Not Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/11/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:20:34AM

Agency code:

Agency name:

Not Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/11/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:20:34AM

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Not Applicable

Agency code:

Agency name:

Not Applicable

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Not Applicable

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:22:35AM
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	11,179,704	10,010,727	10,904,545	11,122,545	11,345,089
Gross Non-Resident Tuition	5,567,748	7,656,321	6,526,080	6,654,601	6,789,733
Gross Tuition	16,747,452	17,667,048	17,430,625	17,777,146	18,134,822
Less: Remissions and Exemptions	(2,946,590)	(3,315,876)	(3,357,324)	(3,399,291)	(3,399,291)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,125,214)	(1,381,091)	(1,398,354)	(1,415,834)	(1,433,532)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(49,737)	(300,822)	(300,000)	(300,000)	(300,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,625,911	12,669,259	12,374,947	12,662,021	13,001,999
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,628,958)	(1,656,712)	(1,656,712)	(1,677,421)	(1,677,421)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(3,820)	(2,932)	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:22:35AM
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Agency Code: 715 Agency Name: Prairie View A&M University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	10,993,133	11,009,615	10,718,235	10,984,600	11,324,578
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	98,744	107,499	110,000	110,000	110,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,091,877	11,117,114	10,828,235	11,094,600	11,434,578
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	818,631	391,271	850,000	850,000	850,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	818,631	391,271	850,000	850,000	850,000
Subtotal, Other Educational and General Income	11,910,508	11,508,385	11,678,235	11,944,600	12,284,578
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(610,484)	(681,906)	(722,048)	(723,215)	(724,215)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(599,674)	(717,330)	(719,912)	(778,551)	(737,658)
Less: Staff Group Insurance Premiums	(913,895)	(1,152,305)	(1,478,333)	(1,160,678)	(1,160,677)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,786,455	8,956,844	8,757,942	9,282,156	9,662,028
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,628,958	1,656,712	1,656,712	1,677,421	1,677,421
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	913,895	1,152,305	1,478,333	1,160,678	1,160,677
Plus: Board-authorized Tuition Income	1,125,214	1,381,091	1,398,354	1,415,834	1,433,532
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 11:22:35AM
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Agency Code: 715 Agency Name: Prairie View A&M University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	49,737	300,822	300,000	300,000	300,000
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	13,504,259	13,447,774	13,591,341	13,836,089	14,233,658

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:23:28AM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	40,491,669	34,406,246	48,665,893	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	46,754,071	52,407,662	52,390,147	21,183,553	21,183,553
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,144,808)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	46,754,071	51,262,854	52,390,147	21,183,553	21,183,553
Other Educational and General Income	13,504,259	13,447,774	13,591,341	13,836,089	14,233,658
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,144,808	0	0	0
Other (Itemize)					
Center for Juvenile Justice	2,401,342	2,724,604	2,343,500	2,226,325	2,226,325
ARRA Article XII Section 25 Special Item Appropriations	0	381,232	296,140	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	62,659,672	68,961,272	68,621,128	37,245,967	37,643,536
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	41,727	89,460	58,219	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	109,090	582,240	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,877,653	4,393,995	4,393,995	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:23:28AM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Transfer fm CB Nursing Scholarship Program	14,784	43,378	0	0	0
Transfer fm CB Engineering (Increasing)	9,483	679	0	0	0
Transfer fm CB Engineering Scholarship Program	19,998	18,621	0	0	0
Transfer fm CB Work Study Mentorship Program	148,495	12,647	0	0	0
Transfer fm CB P-16 College Readiness Special	8,328	7,751	0	0	0
Other: Fifth Year Accounting Scholarship	10,000	7,817	0	0	0
Texas Grants	5,804,670	5,665,121	2,766,240	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	10,044,228	10,821,709	7,218,454	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)	12,150,000	12,150,000	12,150,000	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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	125,345,569	126,339,227	136,655,475	37,245,967	37,643,536
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(34,406,246)	(48,665,893)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd 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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	90,939,323	77,673,334	136,655,475	37,245,967	37,643,536
Designated Tuition (Sec. 54.0513)	21,802,653	25,197,085	25,239,736	0	0
Indirect Cost Recovery (Sec. 145.001(d))	1,095,400	508,060	900,000	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:24:06AM
 Page: 1 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	79.75%
GR-D %	20.25%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	305	243	62	305	165
2a Employee and Children	113	90	23	113	45
3a Employee and Spouse	69	55	14	69	24
4a Employee and Family	134	107	27	134	50
5a Eligible, Opt Out	20	16	4	20	10
6a Eligible, Not Enrolled	13	10	3	13	4
Total for This Section	654	521	133	654	298

PART TIME ACTIVES

1b Employee Only	49	39	10	49	13
2b Employee and Children	11	9	2	11	0
3b Employee and Spouse	13	10	3	13	2
4b Employee and Family	23	18	5	23	2
5b Eligible, Opt Out	10	8	2	10	3
6b Eligible, Not Enrolled	15	12	3	15	4
Total for This Section	121	96	25	121	24

Total Active Enrollment	775	617	158	775	322
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:24:06AM
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Agency Code: 715 Agency Code: Prairie View A&M University

	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	218	174	44	218	24
2c Employee and Children	7	6	1	7	1
3c Employee and Spouse	58	46	12	58	6
4c Employee and Family	10	8	2	10	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	295	236	59	295	32
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	295	236	59	295	32
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	523	417	106	523	189
2e Employee and Children	120	96	24	120	46
3e Employee and Spouse	127	101	26	127	30
4e Employee and Family	144	115	29	144	51
5e Eligible, Opt Out	21	17	4	21	10
6e Eligible, Not Enrolled	14	11	3	14	4
Total for This Section	949	757	192	949	330

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010

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Agency Code: 715

Agency Code: Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	572	456	116	572	202
2f Employee and Children	131	105	26	131	46
3f Employee and Spouse	140	111	29	140	32
4f Employee and Family	167	133	34	167	53
5f Eligible, Opt Out	31	25	6	31	13
6f Eligible, Not Enrolled	29	23	6	29	8
Total for This Section	1,070	853	217	1,070	354

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 11:24:41AM
 Page: 1 of 1

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

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$43,655,164	\$44,017,731	\$46,612,575	\$46,682,494	\$46,752,518
FTE Employees - Subject to OASI	798.0	805.8	823.1	823.1	823.1
Average Salary (Gross Payroll / FTE Employees)	\$54,706	\$54,626	\$56,631	\$56,715	\$56,801
Employer OASI Rate 7.65% x Average Salary	\$4,185	\$4,179	\$4,332	\$4,339	\$4,345
x FTE Employees	798.0	805.8	823.1	823.1	823.1
Grand Total, OASI	\$3,339,630	\$3,367,438	\$3,565,669	\$3,571,431	\$3,576,370

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8172	\$2,729,146	0.7975	\$2,685,532	0.7975	\$2,843,621	0.7975	\$2,848,216	0.7975	\$2,852,155
Other Educational and General Funds (% to Total)	0.1828	610,484	0.2025	681,906	0.2025	722,048	0.2025	723,215	0.2025	724,215
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%)	1.0000	\$3,339,630	1.0000	\$3,367,438	1.0000	\$3,565,669	1.0000	\$3,571,431	1.0000	\$3,576,370

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **8/11/2010**

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TIME: **11:25:10AM**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	46,899,524	51,182,759	51,367,017	51,983,421	52,633,214
Employer Contribution to TRS Retirement Programs	3,280,492	3,542,370	3,555,123	3,597,784	3,642,756
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	81.72 %	79.75 %	79.75 %	79.75 %	79.75 %
Other Educational and General Income	18.28 %	20.25 %	20.25 %	20.25 %	20.25 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	599,674	717,330	719,912	728,551	737,658
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	10,130,354	11,109,918	11,149,914	11,283,713	11,424,759
Total Differential	73,952	101,100	101,464	102,682	103,965

Schedule 6: Capital Funding
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Date: **8/11/2010**
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Agency Code: 715	Agency Name: Prairie View A&M University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	97,561	21,420	21,420	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	7,524,110	0	17,500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	6,387,794	6,381,973	6,380,732	6,350,502	6,346,054
III. Total Funds Available - PUF, HEF, and TRB	\$6,485,355	\$6,403,393	\$13,926,262	\$6,350,502	\$23,846,054
IV. Less: Deductions					
A. Expenditures (Itemize)					
Capital Renewal Projects	0	0	7,500,000	0	0
New Campus Building	0	0	0	0	3,500,000
Equipment/Renovations	0	0	24,110	0	0
Priority Plan Renovation Projects	54,064	0	0	0	0
School of Juvenile Justice & Psychology	17,444	0	0	0	0
Coleman Library Repairs	4,633	0	0	0	0
Campus Renovations	0	0	21,420	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	6,387,794	6,381,973	6,380,732	6,350,502	6,346,054
E. Other (Itemize)					
Total, Deductions	\$6,463,935	\$6,381,973	\$13,926,262	\$6,350,502	\$9,846,054

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 715	Agency Name: Prairie View A&M University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	14,000,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	21,420	21,420	0	0	0
	\$21,420	\$21,420	\$0	\$0	\$14,000,000

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
2. Unobligated Balance in State Treasury	\$36,465,904	\$42,622,906	\$13,958,577	\$13,958,577	\$13,958,577
3. Interest Earned in State Treasury	\$818,631	\$467,561	\$850,000	\$850,000	\$850,000

Schedule 8: PERSONNEL
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Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	268.3	278.9	296.2	296.2	296.2
Educational and General Funds Non-Faculty Employees	529.7	526.9	526.9	526.9	526.9
Subtotal, Directly Appropriated Funds	798.0	805.8	823.1	823.1	823.1
Other Appropriated Funds					
Section 25 ARRA	0.0	17.3	0.0	0.0	0.0
Other (Itemize)	104.8	104.8	104.8	104.8	104.8
Subtotal, Other Appropriated Funds	104.8	122.1	104.8	104.8	104.8
Subtotal, All Appropriated	902.8	927.9	927.9	927.9	927.9
Non Appropriated Funds Employees	383.4	414.1	412.9	412.9	412.9
Subtotal, Non-Appropriated	383.4	414.1	412.9	412.9	412.9
GRAND TOTAL	1,286.2	1,342.0	1,340.8	1,340.8	1,340.8

Schedule 8: PERSONNEL
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Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	360.0	311.0	360.0	360.0	360.0
Educational and General Funds Non-Faculty Employees	600.0	604.0	600.0	600.0	600.0
Subtotal, Directly Appropriated Funds	960.0	915.0	960.0	960.0	960.0
Other Appropriated Funds					
Section 25 ARRA	0.0	47.0	0.0	0.0	0.0
Other (Itemize)	95.0	95.0	95.0	95.0	95.0
Subtotal, Other Appropriated Funds	95.0	142.0	95.0	95.0	95.0
Subtotal, All Appropriated	1,055.0	1,057.0	1,055.0	1,055.0	1,055.0
Non Appropriated Funds Employees	680.0	680.0	680.0	680.0	680.0
Subtotal, Non-Appropriated	680.0	680.0	680.0	680.0	680.0
GRAND TOTAL	1,735.0	1,737.0	1,735.0	1,735.0	1,735.0

Schedule 8: PERSONNEL
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Agency code: **715** Agency name: **PRAIRIE VIEW A&M**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$20,595,281	\$21,672,033	\$22,270,892	\$22,304,299	\$22,337,755
Educational and General Funds Non-Faculty Employees	\$23,059,883	\$22,345,698	\$24,341,683	\$24,378,195	\$24,414,763
Subtotal, Directly Appropriated Funds	\$43,655,164	\$44,017,731	\$46,612,575	\$46,682,494	\$46,752,518
Other Appropriated Funds					
Section 25 ARRA	\$0	\$1,144,808	\$0	\$0	\$0
Other (Itemize)	\$4,880,779	\$4,833,368	\$3,739,294	\$3,744,903	\$3,750,520
Subtotal, Other Appropriated Funds	\$4,880,779	\$5,978,176	\$3,739,294	\$3,744,903	\$3,750,520
Subtotal, All Appropriated	\$48,535,943	\$49,995,907	\$50,351,869	\$50,427,397	\$50,503,038
Non Appropriated Funds Employees	\$14,733,595	\$12,342,125	\$15,596,879	\$15,620,274	\$15,643,705
Subtotal, Non-Appropriated	\$14,733,595	\$12,342,125	\$15,596,879	\$15,620,274	\$15,643,705
GRAND TOTAL	\$63,269,538	\$62,338,032	\$65,948,748	\$66,047,671	\$66,146,743

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
82nd Regular Session, Agency Submission, Version 1
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Agency code: **715** Agency name: **Prairie View A&M University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	35,220,172	\$2,866,132
(2) Purchased Natural Gas (MCF)	132,191	\$750,846
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	4,129	\$23,363
(5) Waste Water (1,000 gal.)	3,506	\$14,465
UTILITIES OPERATING COSTS		
(6) Personnel		\$360,222
(7) Maintenance and Operations		\$1,431,727
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$684,412
(11) Performance Contracts		\$0
(12) TOTAL		\$6,131,167

Schedule 10A: Tuition Revenue Bond Projects
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DATE: 8/11/2010
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Agency code: 715

Agency Name: Prairie View A&M University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 52,500,000	\$ 70,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Multi-Purpose Classroom and Lab	New Construction			
Location of Facility:	Type of Facility:			
Prairie View A&M University	Classroom and Lab/General			
Project Start Date:	Project Completion Date:			
01/01/2013	03/01/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	0			

Project Description

The Agriculture students in animal science and food science programs need a meat processing lab and a creamery to learn the most up-to-date procedures. The building they are currently working in was constructed in 1952, and it is not adequate. The largest number of Agriculture majors are in agriculture economics so combining that College with the College of Business into one building will PVAMU to capitalize on joint instruction and research. Currently, the College of Business is in multiple locations on campus so bringing their faculty and students together in one place will enhance their learning experience. Likewise, the ROTC buildings are 25% past their useful lives. Since their location is adjacent to the College of Agriculture, the university plans to consolidate all military and veteran activities into the same building so that operating costs can be minimized.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 8/11/2010
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Agency code:

Agency name:

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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Not Applicable

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/11/2010
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Agency Code: 715 Agency Name: Prairie View A&M University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$0	\$0	\$0	\$0	\$0
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$0	\$0	\$0	\$0	\$0
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

Not Applicable

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 1 STUDENT NURSE STIPENDS

(1) Year Special Item: 1954

(2) Mission of Special Item:

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:

Fiscal Year 2010: Breaking History for the University. 1). 552 enrolled in nursing courses; highest number enrolled in nursing programs in the Texas Medical Center; 2). 189 nursing graduates; 3). 96.35 pass rate on licensing exam for Registered Nurse; 4). 100% certification and credentialing of Family Nurse Practitioner graduates; exemplary commendations received from Texas Board of Nursing.

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

The anticipated major accomplishments of the College of Nursing in the next several years are:

- (1) Offering of a PhD in Nursing Program
- (2) Increasing the graduation rate to 70% for BSN graduates

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Decrease in enrollment approximately 30% of students per semester. Increased attrition rate of nursing students, especially those from lower income households..

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 2 INSTITUTIONAL ENHANCEMENT

(1) Year Special Item: 2000

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations..

(3) (a) Major Accomplishments to Date:

Institutional Enhancement has provided support for core functions of the University: Student Affairs, Undergrad admissions, Precollege enrichment, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Life, Counseling Services, and Scholarships..

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

Increased graduation rate. Increased persistence rate. Increased applications, and ratio of enrolled students to applications.

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

The Institutional Enhancement special item was the result of consolidating certain types of special items by the 73th leg. plus the addition of an initial \$1M per year for academic enhancement purposes.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academeic costs of the University.. A reduction to these funds would overall negatively impact access, success and retention of students..

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 3 EXTENSION AND PUBLIC SERVICE

(1) Year Special Item: 1990

(2) Mission of Special Item:

To deliver research-based information and informal educational opportunities, focused on identified issues and needs of Texans from diverse ethnic and socioeconomic background, with primary emphasis on individuals with limited resources and to meet Federal matching requirements...

(3) (a) Major Accomplishments to Date:

Provided relevant educational programs to approximately 1,208,900 contacts in the areas of 4-H leadership, parenting education and life skills, small farm financial management and marketing, 4-H work-force preparation, childhood and adult obesity, diabetes management and rural business development via direct and indirect contact methods..

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

Major accomplishments projected for FY 2011-2012 include: Identifying new and emerging needs involving community stakeholders and community advisory committee members. In addition, plan, implement and evaluate educational programs addressing issues in sustainable agriculture production, family finance and resource management, 4-H youth life skills, leadership and career development, economic growth and development, food safety and nutrition, energy efficiency and food security to potentially reach 1,700,000 contacts directly and indirectly.

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

None

(5) Non-general Revenue Sources of Funding:

Federal Funding in the amount of:

2010 \$4,194,138

2009 \$3,901,979

2008 \$3,404,867

2007 \$3,330,264

(6) Consequences of Not Funding:

Federal support will be eliminated 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 and have set a 50% floor match minimum for consideration of a waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match. Federal legislation provides for unmatched funds to be re-distributed to Universities in other Southern states.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 4 **AGRICULTURE RESEARCH CENTER**

(1) Year Special Item: 1999

(2) Mission of Special Item:

To provide relevant high quality research in the food and agricultural sciences. To meet the required dollar match in order to continue the Center. Research accomplished by the cooperative Agrucultural Research center (CARC) includes the following: Invention of a compound from molecule in a microorganism which blocks ultraviolet light and can potentially be used to protect human skin form cancer, demonstration of the potencial of Martina soil in reducing chemical contamination among others. CARC also conducts seminars on artificial insemination in goat reproduction and a Synthetic Biology Symposium..

(3) (a) Major Accomplishments to Date:

Provided research results to fulfill clientele and stakeholder (small farmers and landowners in rural, suburban and urban communities) needs related to the food, environment, and agricultural sciences. Provided internships and assistantships for undergraduates and graduate students pursuing degrees in the agricultural, food, nutrition and human sciences.

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

Major accomplishments projected for FY 2011-2012 include: research results will be disseminated to local, regional, national and international audiences to address the needs of our globally connected society. Continuing research will be focused in the animal systems, food and nutrition systems, and plant and environmental systems areas that are connected to social and family systems. Students will benefit from scientific knowledge gained from the laboratory, field, and experiential learning environments fostered by our research scientists, faculty and staff.

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

None

(5) Non-general Revenue Sources of Funding:

Federal funding in the amount of:

Federal FY 2010 \$4,606,053

Federal FY 2009 \$4,265,898

Federal FY 2008 \$3,759,439

Federal FY 2007 \$3,717,038

(6) Consequences of Not Funding:

Federal support will be eliminated 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 and have set a 50% floor match minimum for consideration of a waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match. Federal legislation provides for unmatched funds to be re-distributed to Universities in other Southern states.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 5 **TEXAS JUVENILE CRIME PREVENTION CENTER**

(1) Year Special Item: 1998

(2) Mission of Special Item:

To provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center.

(3) (a) Major Accomplishments to Date:

- 1). Helped recruit large incoming class of graduate students into first degree of its kind in the nation;
- 2). Raised consciousness in state of impending solutions to juvenile crime;
- 3). Graduated 24 PhD's in juvenile justice;
- 4). Trained hundred of practitioners in Juvenile Crime Prevention;
- 5). Published hundreds of articles.

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

Publish 40 articles for knowledge by conducting research evaluations relating to juvenile justice and psychology.
Conduct the annual Research Symposium.
Offer training to 800 juvenile justice and social services.
Provide two community meetings.
Provide collaboration to four community-based programs.
Co-sponsor behavioral health conference.
Graduate seven doctoral students in Juvenile Justice.
Graduate five doctoral students in Psychology.
Graduate ten masters students in Juvenile Forensic Psychology.
Graduate eight masters students in Juvenile Justice.

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

None

(5) Non-general Revenue Sources of Funding:

This Special Item is funded with General Revenue-Dedicated funds. Authorization for this funding is provided in the Local Government Code, Section 133.102(e)(9)

(6) Consequences of Not Funding:

The center would be closed.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 6 HONORS PROGRAM

(1) Year Special Item: 1999

(2) Mission of Special Item:

To provide funding for scholarships for honors students to help attract top students to the University.

(3) (a) Major Accomplishments to Date:

We have increased the number of high potential meritorious students.

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

Will increase the number of honors students attending the University.
Continue to fill pipeline of students seeking doctorates.
Provide role models of excellence for incoming students.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Loss of funding to provide these honors scholarships in the University's attempt to attract meritorious students.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 7 **COMMUNITY DEVELOPMENT**

(1) Year Special Item: 2001

(2) Mission of Special Item:

To Support the Greater North Houston Youth Alliance which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.

(3) (a) Major Accomplishments to Date:

\$162,500 in grants to 66 youth programs and activities serving approximately 1,200 disadvantaged youth throughout Houston. Collaborative partnerships formed with 6 area schools and fifty two community based youth organizations aimed at providing prevention and intervention activities for at - risk youth.

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

Continue to serve high risk youth in Northwest Houston area..

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Loss of funding to support activities provided by Greater North Houston Youth Alliance.. Increased problems among Northwest Houston youth..

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **715** Agency: **Prairie View A&M University**

Special Item: 8 **AGRICULTURE MATCH**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To provide the Special Item matching funding to support both the missions of the Extension & Public Service and Agriculture Research Center Programs.

(3) (a) Major Accomplishments to Date:

This Special Item has supported the mission of both the Extension & Public Service and Agriculture Research Center Programs. It has provided Special Item funding to support matching requirements for both programs.

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

Major accomplishments projected for FY 2011-2012 include: research results will be disseminated to local, regional, national and international audiences to address the needs of our globally connected society. Continuing research will be focused in the animal systems, food and nutrition systems, and plant and environmental systems areas that are connected to social and family systems. Students will benefit from scientific knowledge gained from the laboratory, field, and experiential learning environments fostered by our research scientists, faculty and staff. Plan, implement and evaluate educational programs addressing issues in sustainable agriculture production, family finance and resource management, 4-H youth life skills, leadership and career development, economic growth and development, food safety and nutrition, energy efficiency and food security to potentially reach 1,700,000 contacts directly and indirectly.

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

Special Item Funding in Extension & Public Service and Agriculture Research Center Programs.

(5) Non-general Revenue Sources of Funding:

Federal Funding for both the Extension & Public Service and Agriculture Research Center. This federal funding requires matching funding.

(6) Consequences of Not Funding:

Elimination of federal support being provided to Prairie View A&M University for the Extension & Public Service and Agriculture Research Center Programs. Federal guidelines request a dollar for one dollar match and have set a 50% floor match minimum for consideration of waiver of the amount above the 50% funding level. Federal funding is not assured without a 100% match.

**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1**

Agency Code: 715		Agency Name: Prairie View A&m University			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 31,865,489	\$ 30,439,046	\$	31,476,085
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 7,244,721	\$ 5,831,030	\$	5,689,766
4	Total, Formula Expenditures	\$ 39,110,210	\$ 36,270,076	\$	37,165,851
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 15,935,959	\$ 15,222,593	\$	15,741,217
	Academic Support	\$ 2,258,468	\$ 2,157,370	\$	2,230,870
	Student Services	\$ 3,336,978	\$ 3,187,600	\$	3,296,199
	Institutional Support	\$ 10,334,084	\$ 9,871,483	\$	10,207,799
6	Subtotal	\$ 31,865,489	\$ 30,439,046	\$	31,476,085
7	Operation and Maintenance of Plant	\$ 4,403,405	\$ 3,544,151	\$	3,458,290
	Utilities	\$ 2,841,316	\$ 2,286,879	\$	2,231,476
8	Subtotal	\$ 7,244,721	\$ 5,831,030	\$	5,689,766
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 39,110,210	\$ 36,270,076	\$	37,165,851
10		0	0		0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1**

Agency Code: 715		Agency Name: Prairie View A&M University			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 31,865,489	\$ 30,439,046	\$	\$ 31,476,085
Objects of Expense:					
a)	1001	\$ 10,068,617	\$ 11,264,045	\$	11,183,421
	1002	\$ 2,456,826	\$ 1,926,393	\$	2,620,700
	1005	\$ 16,877,714	\$ 15,990,237	\$	16,443,976
	1010	\$ 225,949	\$ 198,024	\$	198,123
	2001	\$ 31,213	\$ 28,158	\$	48,247
	2003	\$ 47,689	\$ 115,536	\$	44,005
	2004	\$ 2,624		\$	11,793
	2005	\$ 28,024	\$ 12,372		
	2006		\$ 4,729	\$	3,310
	2007	\$ 1,937	\$ 4,512		
	2009	\$ 2,107,746	\$ 895,040	\$	922,510
	3001				
	5000	\$ 17,150			
<i>Subtotal, Objects of Expense</i>		\$ 31,865,489	\$ 30,439,046	\$	31,476,085
		\$ -	\$ -	\$	-
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$	-
Objects of Expense:					
b)					
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$	-
		\$ -	\$ -	\$	-
4	B.1.1 E&G Space Support	\$ 7,244,721	\$ 5,831,030	\$	\$ 5,689,766
Objects of Expense:					

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1**

c)	1001	\$	3,631,684	\$	2,359,269	\$	2,209,171
	1002	\$	176,558				
	2001	\$	3,551				
	2003	\$	18,505	\$	41,220		
	2004	\$	2,236,649	\$	2,299,847	\$	2,963,809
	2006	\$	20				
	2009	\$	1,082,014	\$	1,130,694	\$	516,786
	5000	\$	95,740				
<i>Subtotal, Objects of Expense</i>		\$	7,244,721	\$	5,831,030	\$	5,689,766
		\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction		\$	15,935,959	\$	15,222,593	\$	15,741,217
Objects of Expense:							
d)	1001	\$	10,818	\$	10,334	\$	10,686
	1002	\$	60,609	\$	57,896	\$	59,868
	1005	\$	15,833,552	\$	15,124,770	\$	15,640,062
	2003	\$	30,980	\$	29,593	\$	30,601
<i>Subtotal</i>		\$	15,935,959	\$	15,222,593	\$	15,741,217
		\$	-	\$	-	\$	-

Academic Support		\$	2,258,468	\$	2,157,370	\$	2,230,870
Objects of Expense:							
e)	1001	\$	1,450,103	\$	1,385,190	\$	1,432,383
	1002	\$	533,037	\$	509,176	\$	526,523
	1005	\$	22,757	\$	21,738	\$	22,479
	1010	\$	21,633	\$	20,665	\$	21,369
	2003	\$	4,308	\$	4,115	\$	4,255
	2004	\$	55,696	\$	53,203	\$	55,015
	2005	\$	170,934	\$	163,282	\$	168,845
<i>Subtotal</i>		\$	2,258,468	\$	2,157,370	\$	2,230,870

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1**

		\$	-	\$	-	\$	-
Student Services		\$	3,336,978	\$	3,187,600	\$	3,296,199
Objects of Expense:							
f)	2009	\$	3,336,978	\$	3,187,600	\$	3,296,199
<i>Subtotal</i>		\$	3,336,978	\$	3,187,600	\$	3,296,199
		\$	-	\$	(0)	\$	0
Institutional Support		\$	10,334,084	\$	9,871,483	\$	10,207,799
Objects of Expense:							
g)	1001	\$	992,068	\$	947,659	\$	979,945
	1002	\$	8,433,660	\$	8,056,131	\$	8,330,598
	1005	\$	1,375	\$	1,313	\$	1,358
	2001	\$	2,156	\$	2,059	\$	2,130
	2003	\$	224,543	\$	214,491	\$	221,799
	2009	\$	658,390	\$	628,917	\$	650,344
	5000	\$	21,892	\$	20,912	\$	21,624
<i>Subtotal</i>		\$	10,334,084	\$	9,871,483	\$	10,207,799
		\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	4,403,405	\$	3,544,151	\$	3,458,290
Objects of Expense:							
h)	1001	\$	3,328,039	\$	2,678,626	\$	2,613,733
	1002	\$	176,558	\$	142,106	\$	138,663
	2001	\$	3,551	\$	2,858	\$	2,789
	2003	\$	20	\$	16	\$	16
	2006	\$	20	\$	16	\$	16
	2009	\$	812,271	\$	653,769	\$	637,931
	5000	\$	82,946	\$	66,760	\$	65,143
<i>Subtotal, Objects of Expense</i>		\$	4,403,405	\$	3,544,151	\$	3,458,290

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1**

		\$	-	\$	-	\$	-
Utilities		\$	2,841,316	\$	2,286,879	\$	2,231,476
Objects of Expense:							
i)	1001	\$	303,645	\$	244,394	\$	238,473
	2003	\$	18,485	\$	14,878	\$	14,518
	2004	\$	2,236,649	\$	1,800,203	\$	1,756,591
	2009	\$	269,743	\$	217,107	\$	211,847
	5000	\$	12,794	\$	10,297	\$	10,048
<i>Subtotal, Objects of Expense</i>		\$	<i>2,841,316</i>	\$	<i>2,286,879</i>	\$	<i>2,231,476</i>
		\$	-	\$	-	\$	-