

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010-2011

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

Prairie View A&M University

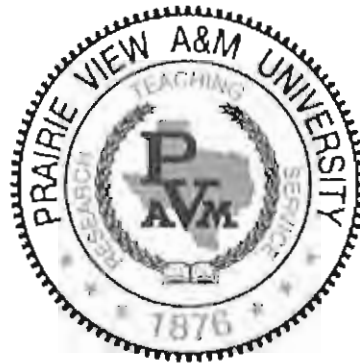


Revised
October 15, 2008

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2010-2011

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

Prairie View A&M University



Revised
October 15, 2008



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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

George C. Wright
Signature

George C. Wright
Printed Name

President
Title

7-17-2008
Date

Chief Financial Officer

Mary Lee Hodge
Signature

Mary Lee Hodge
Printed Name

Vice President for Business Affairs
Title

7/17/08
Date

Board or Commission Chair

Bill Jones
Signature

Bill Jones
Printed Name

Chairman
Title

August 13, 2008
Date

Prairie View A&M University

Table of Contents

1.	Administrator's Statement	1
2.	Organizational Chart	5
3.	Summary of Base Request by Strategy	6
4.	Summary of Base Request by Method of Finance	9
5.	Summary of Base Request by Object of Expense	15
6.	Summary of Base Request Objective Outcomes	17
7.	Summary of Exceptional Items Request	20
8.	Summary of Total Request by Strategy	21
9.	Summary of Total Request Objective Outcomes	25
10.	General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	29
11.	Strategy Request	32
12.	Rider Revisions and Unexpended Balances Request	64
13.	Exceptional Item Request Schedule	66
14.	Exceptional Items Strategy Allocation Schedule	71
15.	Exceptional Items Strategy Request	76
16.	Historically Underutilized Business	80
17.	Federal Funds Supporting Schedule	81
18.	Federal Funds Tracking Schedule	83
19.	Estimated Revenue Collections Supporting Schedule	84
20.	Advisory Committee Supporting Schedule – Part A	85
21.	Advisory Committee Supporting Schedule – Part B	87
22.	Homeland Security	88
23.	Estimated Total of All Funds Outside GAA	90
24.	Allocation of the Biennial 10 Percent Reduction	91
25.	Indirect Administrative and Support Costs	93
26.	Direct Administrative and Support Cost	95

27.	Supporting Schedules	
	Schedule 1, Other Educational, General and Patient Income	97
	Schedule 2, Grand Total, Educational, General and Patient Income	100
	Schedule 3B, Staff Group Insurance Data Elements (UT-A&M)	102
	Schedule 4, Computation of OASI	105
	Schedule 5, Calculation of Retirement Proportionality and Differential	106
	Schedule 6, Capital Funding	107
	Schedule 7, Current and Local Fund (General) Balances	109
	Schedule 8, Personnel	110
	Schedule 9, Expenditures Associated with Utility Operations	112
	Schedule 10A, Tuition Revenue Bond Projects	113
	Schedule 10B, Tuition Revenue Bond Insurance History	115
	Schedule 10C, Revenue Capacity for Tuition Revenue Bond Projects	116
	Schedule 11, Special Item Information	117
	Schedule 12A, Reconciliation of Formula Strategies to NACUBO Functions of Cost	124
	Schedule 12B, Object of Expense Detail for Formula Strategies to NACUBO Functions of Cost	125

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **2:51:51PM**

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 and is a component institution of the Texas A&M University System. PVAMU was authorized as a Land Grant university by the Morrill Acts of 1862 and 1890 and is the state's second oldest public university. 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 over 88% 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 water/wastewater services, and a major contributor to the local fire services.

In 2006, PVAMU celebrated its 130th anniversary. 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, it must take full advantage of the many important resources now available to it including:

- 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;
- A university that enjoys the strong support of the Texas A&M University System Administration, its Board of Regents, and the State of Texas;
- A campus that is physically situated on 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; and
- 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.

Many challenges and opportunities have been presented by the ADI in terms of goals for enrollment growth, expectations, and increased requirements. Without question, the OCR/PP funding provided by the 77th Texas Legislature (2001) has helped move PVAMU to a new level of excellence in a number of important areas. Significant progress has been made in Nursing, Juvenile Justice and Psychology, Engineering, Education, Business, and the Undergraduate Medical Academy. While the university achieved its all-time high enrollment in Fall 2007, there has not been sufficient time to grow the student body to a financially self-sustaining basis. It is crucial that the ADI/PP funds be continued to allow the new programs to mature. Without such funding, the ambitious enrollment goals will not be met.

While new programs and facilities are essential to the future of any university with plans and expectations for growing its enrollment in such an aggressive manner, PVAMU will face several other obstacles over the next decade. The THECB's infrastructure formula is driven by student enrollment so we have significant concern over the inadequacy of funding for utilities, deferred maintenance, current maintenance and operations, and custodial services. The current deferred maintenance balance would be equivalent to a \$105/SCH charge to our students. The opening of new buildings and the dramatic increase in utility costs is draining over \$2M per year from university resources in advance of financially break-even student enrollment numbers. The redirection of designated tuition funds to these purposes is essential, but it reduces the university's ability to offer an expanded class schedule to attract even more students and to reduce its current deferred maintenance balance. With so many students on financial aid, the university's ability to continue to pass along operating cost increases is extremely limited. It is not realistic to conclude that enrollment growth can occur over the short-term to rectify these funding concerns.

PVAMU has a wonderful historic past, but its future involves growing its student base to a more diverse group of individuals. On the main campus and in distance

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **2:51:51PM**

PAGE: **2 of 4**

Agency code: **715**

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

education offerings in Northwest Houston, PVAMU will recruit and graduate increasingly larger numbers of Hispanic, Asian, and Anglo students. The lack of on-campus housing and local community infrastructure makes the distance education programs in that area critical to achieving PVAMU's enrollment goals.

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%, a point where PVAMU will no longer be able to meet the matching requirements with past special item allocations. For PVAMU to continue the important work in these programs, the special item allocations for these programs must increase. Tuition funds cannot be used toward the USDA match so PVAMU will lose federal allocations if additional funding is not provided.

The future success and continued viability of all colleges and universities will be largely determined by their ability to improve, enhance, and build an independent financial capacity. PVAMU is no exception to this requirement. In the future, our internal financial capacity will depend on our ability to achieve the enrollment goals while holding the line on tuition and fee increases. External capacity will be improved, enhanced, and built through a successful capital campaign and increased support from alumni and friends of the university. PVAMU's first capital campaign is currently \$25M toward its \$30 million goal. Heavy emphasis is being placed on generating funds which can be matched with AUF monies to create endowments that will establish endowed chairs and create additional scholarships. These funds will allow PVAMU to attract outstanding scholars and researchers in targeted areas. With the resources available to the University, including its strategic location and approximately 1,500 acres of land, it is not unrealistic that PVAMU could become one of the fastest growing and most vibrant public senior universities in the State of Texas.

Funding for the following priority needs for all higher education merit your attention during this session:

- **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations; recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help higher education more affordable for Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in Health care costs and enrollment (employee/retiree) growth.

Funding requests for the following PVAMU items follow for your consideration:

1. Continuation of the ADI funding in our base bill-Without these funds, the university will not be able to maintain the improvements it has made in recent years.
2. Dollar-for-dollar matching for funds received under the Federal Farm Bill-PVAMU cannot sustain the Cooperative Extension and Agriculture Research programs at their current level without sufficient matching funds. Absent those matching funds, PVAMU will lose its federal funds, and the State of Texas will lose millions in economic

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
TIME: **2:51:51PM**
PAGE: **3 of 4**

Agency code: **715**

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

impact from the programs.

3. Funds to increase the number of underserved populations in the medical profession-PVAMU's medical school acceptance rate is 23% higher than the state's rate as a whole and its College of Nursing has achieved an exam pass rate of 100%. Additional funding will allow PVAMU to help Texas build a medical profession that more closely resembles the population it serves.
4. Funds to construct a new academic building-Approximately 30% of PVAMU's enrollment is in its College of Education, and the facility supporting that unit and distance education programming for the campus has become woefully inadequate. Approval of a TRB for a new facility and renovation funds to the current space that will house other units that have reached capacity is critical to PVAMU's ability to meet the needs of its surrounding school districts, including the Cy-Fair I.S.D. which possesses the highest graduation rate in the nation among large, public school districts.
5. Funds for capital renewal-As a 130+-year old campus, PVAMU has a number of infrastructure and building needs that need attention to avoid even more costly repairs in the future.

In the ten-percent general revenue-related base reduction exercise, Prairie View A&M University reviewed the potential loss of funding in the basic academic functions (teaching, research, and service) and in its agriculture extension and research activities. With the growth in the student population to a all-time high last fall, any reduction in the general revenue budget will have a direct and immediate impact in the University's ability to meet current student needs, to maintain the special population retention strategies that the institution is noted for, to grow to the enrollment level shown in Closing the Gaps, and to bring federal grant funds to the state of Texas. For instance, the University expends considerable resources in its first year experience to bring freshmen up to the point where they are able to perform college-level work since many begin their studies in remedial courses. Any reduction in these preparation activities will directly impact the retention and graduation rate for this campus. The cost of not preparing those students is not just an effect on Prairie View. It affects the long-term potential of the state as the students will generally be forced to accept lower paying jobs than they otherwise would have. It impacts the state's ability to attract businesses because the population of workers is ill-prepared for the sophisticated needs of today's businesses. Another example relates to the excellent Nursing program at Prairie View A&M University. The program has achieved a 100% pass rate on the licensure exam through diligent work with each and every student. A reduction in funding will mean that the students will not have the necessary equipment and exam preparation that have allowed them to become highly sought after by Texas Medical Center and area medical employers. Some students will not be able to progress into a nursing career expanding an already critical worker shortage area. A reduction in the agriculture item funding will also potentially impact the University's ability to return Texas paid federal tax dollars because the University will not be able to meet a federal matching requirement.

Criminal background checks are performed prior to an offer of employment as required in Texas A&M University System Policy 33.99.14, paragraph 2.1. The DPS Crime Records Service-Secure Service use background checks for all for security sensitive positions. The System Policy states that all positions with access to a computer terminal are security sensitive. Since the University has been aggressive in automating its business processes and some processes are only available via computer, all employees have access to a computer terminal. Hence, all positions are classified as security-sensitive and subject to the aforementioned background checks prior to an offer of employment.

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.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
TIME: **2:51:51PM**
PAGE: **4 of 4**

Agency code: **715**

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

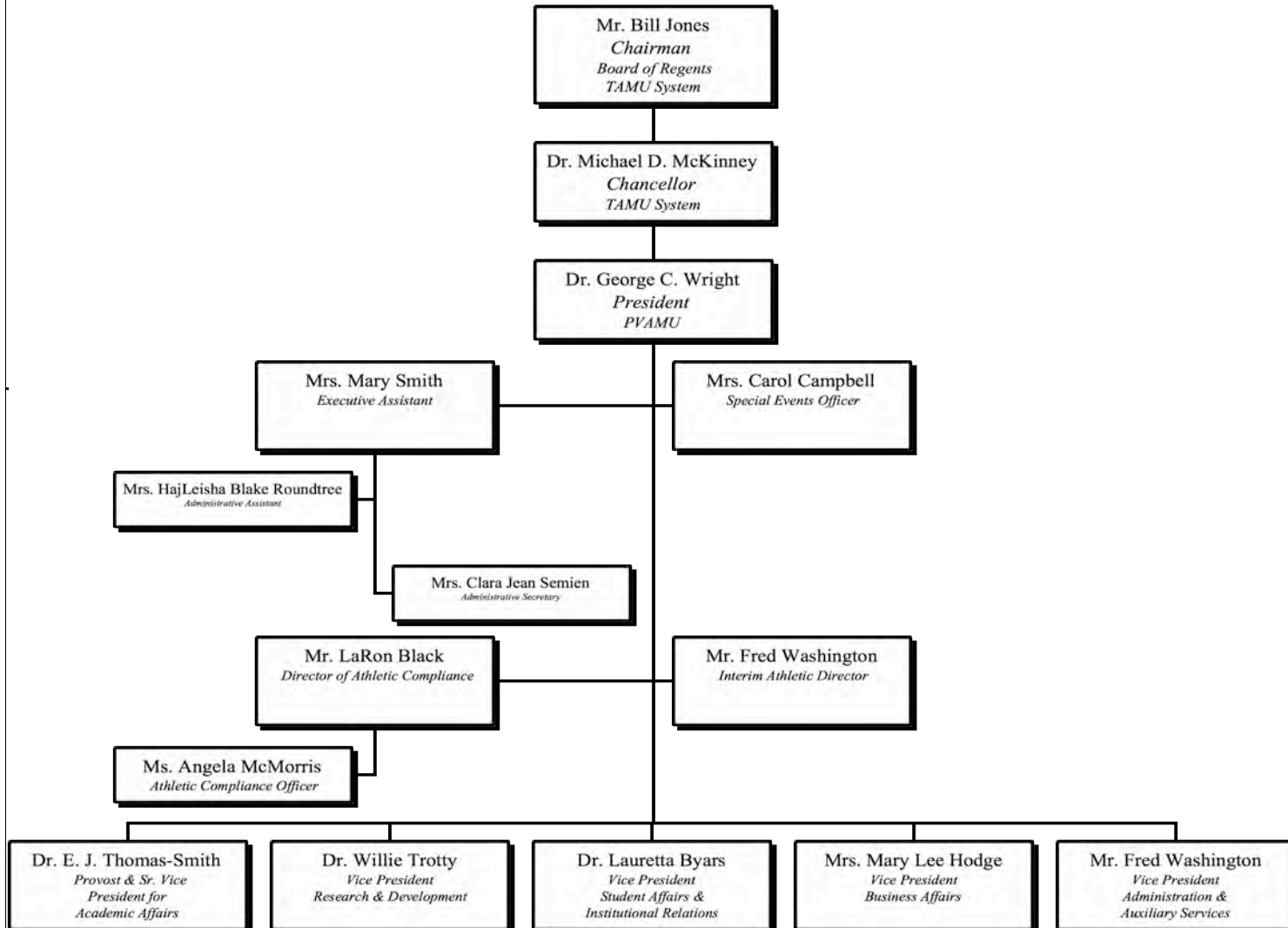
Your consideration of these issues is greatly appreciated.

George C. Wright, Ph.D.
President

Texas A&M University System Board of Regents:

Mr. John D. White, Houston, Texas	term expires February 1, 2009
Mr. Bill Jones, Austin, Texas	term expires February 1, 2009
Mr. Morris Foster, Belton, Texas	term expires February 1, 2013
Mr. Lupe Fraga, Houston, Texas	term expires February 1, 2011
Mr. J.L. Huffines, Lewisville, Texas	term expires February 1, 2013
Mr. James P. Wilson, Sugar Land, Texas	term expires February 1, 2013
Mr. Erle Nye, Dallas, Texas	term expires February 1, 2009
Mr. Gene Stallings, Powderly, Texas	term expires February 1, 2011
Ms. Ida Clement Steen, San Antonio, Texas	term expires February 1, 2011

PRAIRIE VIEW A&M UNIVERSITY
Office of the President
Organizational Chart--June 16, 2008



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 2:53:39PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	29,316,047	31,546,729	31,130,737	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,092,522	1,261,427	1,847,341	1,066,920	1,066,919
6 WORKERS' COMPENSATION INSURANCE	68,297	83,069	130,000	208,890	208,890
7 UNEMPLOYMENT COMPENSATION INSURANCE	0	0	6,532	6,532	6,531
8 TEXAS PUBLIC EDUCATION GRANTS	1,633,450	1,519,700	1,663,047	1,576,548	1,576,548
14 EXCELLENCE FUNDING	261,334	261,334	261,334	261,334	261,334
TOTAL, GOAL 1	\$32,371,650	\$34,672,259	\$35,038,991	\$3,120,224	\$3,120,222
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	6,522,638	6,982,585	5,861,066	0	0
2 TUITION REVENUE BOND RETIREMENT	7,089,334	6,390,284	6,387,794	6,381,973	6,380,732
TOTAL, GOAL 2	\$13,611,972	\$13,372,869	\$12,248,860	\$6,381,973	\$6,380,732
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 STUDENT NURSE STIPENDS	157,436	157,773	159,969	159,970	159,969
2 HONORS PROGRAM	0	11,892	83,125	83,126	83,125
8 UNDERSERVED IN MEDICAL PROFESSION	0	0	0	0	0
2 Research Special Item Support					
1 AGRICULTURE RESEARCH CENTER	1,284,674	2,220,716	2,346,513	1,806,494	1,806,492

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 2:53:39PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 AGRICULTURE MATCH	0	0	0	0	0
<u>3</u> Public Service Special Item Support					
1 EXTENSION AND PUBLIC SERVICE	1,230,387	1,993,850	2,312,858	2,694,634	2,694,632
2 JUVENILE CRIME PREVENTION CENTER	1,931,103	1,897,509	2,387,000	2,343,500	2,343,500
3 PRESERVATION OF HIST & CULTURE INST	0	0	0	0	0
9 COMMUNITY DEVELOPMENT	124,687	174,688	174,688	174,688	174,688
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	3,405,400	988,016	683,123	4,894,182	4,894,181
TOTAL, GOAL 3	\$8,133,687	\$7,444,444	\$8,147,276	\$12,156,594	\$12,156,587
<u>4</u> Board Authorized tuition.					
<u>1</u> BOARD AUTHORIZED TUITION					
1 BOARD AUTHORIZED TUITION	1,503,414	1,163,655	1,265,160	0	0
TOTAL, GOAL 4	\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
<u>5</u> Texas Commitment - OCR Priority Plan					
<u>1</u> Texas Commitment - OCR Priority Plan					
1 OCR PRIORITY PLAN	13,686,720	4,190,605	1,380,848	0	0
TOTAL, GOAL 5	\$13,686,720	\$4,190,605	\$1,380,848	\$0	\$0
<u>6</u> Academic Development Initiative					
<u>6</u> Academic Development Initiative					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **2:53:39PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 ACADEMIC DEVELOPMENT INITIATIVE	0	10,631,652	14,368,348	12,500,000	12,500,000
TOTAL, GOAL 6	\$0	\$10,631,652	\$14,368,348	\$12,500,000	\$12,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	53,562,991	55,986,089	57,211,514	29,171,823	29,170,574
SUBTOTAL	\$53,562,991	\$55,986,089	\$57,211,514	\$29,171,823	\$29,170,574
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,503,414	1,163,655	1,265,160	0	0
708 Est Statutory Tuition Inc	360,351	0	0	0	0
770 Est Oth Educ & Gen Inco	11,949,584	12,428,231	11,585,809	2,643,468	2,643,467
5029 Juv Crime & Delinq Cntr	1,931,103	1,897,509	2,387,000	2,343,500	2,343,500
SUBTOTAL	\$15,744,452	\$15,489,395	\$15,237,969	\$4,986,968	\$4,986,967
TOTAL, METHOD OF FINANCING	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:01PM**

Agency code: **715**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

General Revenue Fund

	\$53,679,664	\$47,290,293	\$46,754,071	\$29,171,823	\$29,170,574
--	--------------	--------------	--------------	--------------	--------------

RIDER APPROPRIATION

Academic Development Initiative 600.1 HB 15, Sec.37

	\$0	\$5,000,000	\$5,000,000	\$0	\$0
--	-----	-------------	-------------	-----	-----

Agriculture Research Center 54.2 Sec. 54 Special Item Appropriation

	\$0	\$4,000,000	\$0	\$0	\$0
--	-----	-------------	-----	-----	-----

Community Development 54.1 Sec. 54 Special Item Appropriation

	\$0	\$100,000	\$0	\$0	\$0
--	-----	-----------	-----	-----	-----

TRANSFERS

Article IX Section 5.09 Commercial Air Travel Reduction

	\$(58,630)	\$0	\$0	\$0	\$0
--	------------	-----	-----	-----	-----

UNEXPENDED BALANCES AUTHORITY

ADI UB to FY 2009

	\$0	\$(1,868,348)	\$1,868,348	\$0	\$0
--	-----	---------------	-------------	-----	-----

Agriculture Research Center 54.2 Sec. 54 Special Item Appropriation

	\$0	\$(2,158,245)	\$2,158,245	\$0	\$0
--	-----	---------------	-------------	-----	-----

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:01PM**

Agency code: **715**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Community Development 54.1 Sec. 54 Special Item Appropriation	\$0	\$(50,000)	\$50,000	\$0	\$0
OCR UB to FY 2007	\$4,995,196	\$0	\$0	\$0	\$0
OCR UB to FY 2008	\$(5,053,239)	\$5,053,239	\$0	\$0	\$0
OCR UB to FY 2009	\$0	\$(1,380,850)	\$1,380,850	\$0	\$0
TOTAL, General Revenue Fund	\$53,562,991	\$55,986,089	\$57,211,514	\$29,171,823	\$29,170,574
TOTAL, ALL GENERAL REVENUE	\$53,562,991	\$55,986,089	\$57,211,514	\$29,171,823	\$29,170,574

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Funds in excess of Appropriations

\$1,091,012	\$(101,505)	\$0	\$0	\$0
-------------	-------------	-----	-----	-----

General Revenue - Dedicated

\$412,402	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:01PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Correction to General Appropriations Act October 2007	\$0	\$1,265,160	\$1,265,160	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue - Dedicated	\$360,351	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$360,351	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
GR Dedicated - Estimated Other Educational and General Income Account	\$11,778,368	\$12,594,378	\$12,624,282	\$2,643,468	\$2,643,467
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB to FY 2008	\$(12,973,966)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Correction to General Appropriations Act October 2007	\$0	\$(1,265,160)	\$(1,265,160)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:01PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

Funds collected in excess of Appropriation

	\$13,145,182	\$1,099,013	\$226,687	\$0	\$0
--	--------------	-------------	-----------	-----	-----

TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$11,949,584	\$12,428,231	\$11,585,809	\$2,643,468	\$2,643,467
---------------------------------------------------------------------------------------------	---------------------	---------------------	---------------------	--------------------	--------------------

5029 GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029

REGULAR APPROPRIATIONS

Adjustments due to increase (decrease) number of court cost assessment

	\$342,126	\$581,722	\$468,105	\$2,343,500	\$2,343,500
--	-----------	-----------	-----------	-------------	-------------

Regular Appropriations

	\$2,072,889	\$1,918,896	\$1,918,895	\$0	\$0
--	-------------	-------------	-------------	-----	-----

UNEXPENDED BALANCES AUTHORITY

UB Forward from FY 2009 - 08/27/1999 letter from Billy C. Hamilton

	\$0	\$0	\$(5,117,862)	\$0	\$0
--	-----	-----	---------------	-----	-----

UB from FY 2007 to FY 2006 - 08/27/1999 letter from Billy C. Hamilton

	\$0	\$0	\$0	\$0	\$0
--	-----	-----	-----	-----	-----

UB from to FY 2007- 08/27/1999 letter from Billy C. Hamilton

	\$4,030,841	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

UB from to FY 2008 - 08/27/1999 letter from Billy C. Hamilton

	\$(4,514,753)	\$4,514,753	\$0	\$0	\$0
--	---------------	-------------	-----	-----	-----

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:01PM**

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	UB from to FY 2009 - 08/27/1999 letter from Billy C. Hamilton					
	\$0	\$(5,117,862)	\$5,117,862	\$0	\$0	
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$1,931,103	\$1,897,509	\$2,387,000	\$2,343,500	\$2,343,500	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$13,813,349	\$13,591,886	\$12,850,969	\$2,643,468	\$2,643,467	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$15,744,452	\$15,489,395	\$15,237,969	\$4,986,968	\$4,986,967	
TOTAL, GR & GR-DEDICATED FUNDS	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541	
GRAND TOTAL	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriation FTEs	927.1	865.3	865.3	790.0	790.0	
Adjustment over/(less) than estimated requested cap	(157.8)	(57.1)	(75.3)	0.0	0.0	
TOTAL, ADJUSTED FTES	769.3	808.2	790.0	790.0	790.0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **3:13:01PM**

Agency code: 715	Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:39PM**

Agency code: 715	Agency name: Prairie View A&M University				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$20,734,640	\$22,238,868	\$21,630,783	\$10,190,241	\$10,190,237
1002 OTHER PERSONNEL COSTS	\$2,172,744	\$2,305,673	\$2,405,493	\$212,000	\$211,999
1005 FACULTY SALARIES	\$21,228,303	\$23,615,492	\$24,922,999	\$8,282,802	\$8,282,803
1010 PROFESSIONAL SALARIES	\$317,619	\$313,642	\$0	\$0	\$0
1015 PROFESSIONAL SALARIES	\$451,830	\$840,315	\$987,808	\$896,695	\$896,694
2001 PROFESSIONAL FEES AND SERVICES	\$2,552,720	\$1,499,240	\$1,250,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$3,624	\$7,764	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$123,096	\$224,593	\$154,963	\$0	\$0
2004 UTILITIES	\$2,734,813	\$2,508,652	\$2,400,475	\$0	\$0
2005 TRAVEL	\$120,807	\$100,291	\$628,395	\$0	\$0
2006 RENT - BUILDING	\$9,351	\$5,602	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$39,398	\$83,783	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732
2009 OTHER OPERATING EXPENSE	\$8,103,606	\$7,781,864	\$9,079,737	\$4,075,436	\$4,075,434
3001 CLIENT SERVICES	\$1,409,985	\$1,089,011	\$922,641	\$2,543,096	\$2,543,094
4000 GRANTS	\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548
5000 CAPITAL EXPENDITURES	\$582,123	\$950,710	\$15,348	\$0	\$0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:13:39PM**

Agency code: **715**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OOE Total (Excluding Riders)	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541
OOE Total (Riders)					
Grand Total	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/17/2008**

Time: **3:14:13PM**

Agency code: **715**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	39.12%	40.25%	41.50%	42.00%	42.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	23.32%	25.00%	27.00%	28.00%	29.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.15%	47.25%	47.50%	48.00%	48.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.16%	40.25%	41.50%	42.00%	42.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.00%	42.00%	43.00%	44.00%	45.00%
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	13.20%	13.50%	13.50%	13.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	15.79%	17.00%	18.50%	19.50%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.53%	25.00%	26.50%	28.00%	29.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.69%	13.00%	15.00%	17.00%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	11.00%	11.00%	11.00%	11.00%
KEY					
11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.70%	80.70%	81.00%	81.50%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.73%	73.25%	74.00%	75.25%	76.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/17/2008**

Time: **3:14:13PM**

Agency code: **715**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.34%	73.10%	73.75%	75.00%	75.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.93%	80.90%	81.25%	81.75%	82.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.59%	71.25%	72.25%	73.00%	73.75%
16 Percent of Semester Credit Hours Completed	95.24%	95.25%	95.30%	95.40%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	63.90%	65.00%	66.50%	68.00%	70.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	0.00%	0.00%	0.00%	50.00%	50.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.48%	49.75%	49.25%	49.00%	48.50%
20 Percent of Transfer Students Who Graduate within 4 Years	62.12%	64.25%	65.50%	66.25%	67.00%
21 Percent of Transfer Students Who Graduate within 2 Years	14.61%	15.25%	15.50%	16.00%	16.75%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	0.00%	0.00%	0.00%	49.75%	49.25%
KEY 24 State Licensure Pass Rate of Engineering Graduates	14.29%	40.00%	40.00%	40.00%	50.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.86%	99.00%	99.00%	99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	7.46	7.75	8.10	8.50	8.90

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/17/2008**

Time: **3:14:13PM**

Agency code: **715**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
29 External or Sponsored Research Funds As a % of State Appropriations	10.35%	10.60%	10.85%	11.00%	11.25%
30 External Research Funds As Percentage Appropriated for Research	993.32%	995.25%	997.25%	998.00%	1,000.00%
46 Value of Lost or Stolen Property	445,912.84	410,000.00	380,000.00	350,000.00	310,000.00
47 Percent of Property Lost or Stolen	1.09%	1.06%	1.02%	0.90%	0.50%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	77.78%	77.78%	77.78%	50.00%	50.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00	6.00	6.00	6.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008

TIME : 3:16:10PM

Agency code: 715

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Agriculture Matching Funding	\$2,975,355	\$2,975,355		\$3,199,653	\$3,199,653		\$6,175,008	\$6,175,008
2	Increasing Underserved Population	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
3	Classroom Building	\$5,666,997	\$5,666,997		\$5,666,997	\$5,666,997		\$11,333,994	\$11,333,994
4	TRB: Facilities Renewal - Acad Bldg	\$1,307,769	\$1,307,769		\$1,307,769	\$1,307,769		\$2,615,538	\$2,615,538
5	Tx Inst for the Pres of Hist & Cult	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$14,450,121	\$14,450,121		\$14,674,419	\$14,674,419		\$29,124,540	\$29,124,540

Method of Financing

General Revenue	\$14,450,121	\$14,450,121		\$14,674,419	\$14,674,419		\$29,124,540	\$29,124,540
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$14,450,121	\$14,450,121		\$14,674,419	\$14,674,419		\$29,124,540	\$29,124,540

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 3:16:41PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	1,066,920	1,066,919	0	0	1,066,920	1,066,919
6 WORKERS' COMPENSATION INSURANCE	208,890	208,890	0	0	208,890	208,890
7 UNEMPLOYMENT COMPENSATION INSURANCE	6,532	6,531	0	0	6,532	6,531
8 TEXAS PUBLIC EDUCATION GRANTS	1,576,548	1,576,548	0	0	1,576,548	1,576,548
14 EXCELLENCE FUNDING	261,334	261,334	0	0	261,334	261,334
TOTAL, GOAL 1	\$3,120,224	\$3,120,222	\$0	\$0	\$3,120,224	\$3,120,222
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,381,973	6,380,732	6,974,766	6,974,766	13,356,739	13,355,498
TOTAL, GOAL 2	\$6,381,973	\$6,380,732	\$6,974,766	\$6,974,766	\$13,356,739	\$13,355,498

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 3:16:41PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 STUDENT NURSE STIPENDS	\$159,970	\$159,969	\$0	\$0	\$159,970	\$159,969
2 HONORS PROGRAM	83,126	83,125	0	0	83,126	83,125
8 UNDERSERVED IN MEDICAL PROFESSION	0	0	4,000,000	4,000,000	4,000,000	4,000,000
<i>2 Research Special Item Support</i>						
1 AGRICULTURE RESEARCH CENTER	1,806,494	1,806,492	0	0	1,806,494	1,806,492
2 AGRICULTURE MATCH	0	0	2,975,355	3,199,653	2,975,355	3,199,653
<i>3 Public Service Special Item Support</i>						
1 EXTENSION AND PUBLIC SERVICE	2,694,634	2,694,632	0	0	2,694,634	2,694,632
2 JUVENILE CRIME PREVENTION CENTER	2,343,500	2,343,500	0	0	2,343,500	2,343,500
3 PRESERVATION OF HIST & CULTURE INST	0	0	500,000	500,000	500,000	500,000
9 COMMUNITY DEVELOPMENT	174,688	174,688	0	0	174,688	174,688
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,894,182	4,894,181	0	0	4,894,182	4,894,181
TOTAL, GOAL 3	\$12,156,594	\$12,156,587	\$7,475,355	\$7,699,653	\$19,631,949	\$19,856,240
4 Board Authorized tuition.						
<i>1 BOARD AUTHORIZED TUITION</i>						
1 BOARD AUTHORIZED TUITION	0	0	0	0	0	0
TOTAL, GOAL 4	\$0	\$0	\$0	\$0	\$0	\$0
5 Texas Commitment - OCR Priority Plan						
<i>1 Texas Commitment - OCR Priority Plan</i>						
1 OCR PRIORITY PLAN	0	0	0	0	0	0
TOTAL, GOAL 5	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 3:16:41PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Academic Development Initiative						
6 Academic Development Initiative						
1 ACADEMIC DEVELOPMENT INITIATIVE	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000
TOTAL, GOAL 6	\$12,500,000	\$12,500,000	\$0	\$0	\$12,500,000	\$12,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$34,158,791	\$34,157,541	\$14,450,121	\$14,674,419	\$48,608,912	\$48,831,960
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$34,158,791	\$34,157,541	\$14,450,121	\$14,674,419	\$48,608,912	\$48,831,960

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 3:16:41PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$29,171,823	\$29,170,574	\$14,450,121	\$14,674,419	\$43,621,944	\$43,844,993
	\$29,171,823	\$29,170,574	\$14,450,121	\$14,674,419	\$43,621,944	\$43,844,993
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,643,468	2,643,467	0	0	\$2,643,468	\$2,643,467
5029 Juv Crime & Delinq Cntr	2,343,500	2,343,500	0	0	\$2,343,500	\$2,343,500
	\$4,986,968	\$4,986,967	\$0	\$0	\$4,986,968	\$4,986,967
TOTAL, METHOD OF FINANCING	\$34,158,791	\$34,157,541	\$14,450,121	\$14,674,419	\$48,608,912	\$48,831,960
FULL TIME EQUIVALENT POSITIONS	790.0	790.0	0.0	0.0	790.0	790.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008

Time: 3:17:12PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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						
	42.00%	42.50%			42.00%	42.50%
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						
	48.00%	48.50%			48.00%	48.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	42.00%	42.50%			42.00%	42.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	44.00%	45.00%			44.00%	45.00%
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	13.50%	13.50%			13.50%	13.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	19.50%	20.00%			19.50%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	28.00%	29.50%			28.00%	29.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008

Time: 3:17:12PM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.00%	20.00%			17.00%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	11.00%	11.00%			11.00%	11.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	81.50%	82.00%			81.50%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	75.25%	76.00%			75.25%	76.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.00%	75.50%			75.00%	75.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.75%	82.50%			81.75%	82.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.00%	73.75%			73.00%	73.75%
16 Percent of Semester Credit Hours Completed	95.40%	95.50%			95.40%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	68.00%	70.00%			68.00%	70.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008

Time: 3:17:12PM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	50.00%	50.00%			50.00%	50.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.00%	48.50%			49.00%	48.50%
20 Percent of Transfer Students Who Graduate within 4 Years	66.25%	67.00%			66.25%	67.00%
21 Percent of Transfer Students Who Graduate within 2 Years	16.00%	16.75%			16.00%	16.75%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	49.75%	49.25%			49.75%	49.25%
KEY 24 State Licensure Pass Rate of Engineering Graduates	40.00%	50.00%			40.00%	50.00%
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)	8.50	8.90			8.50	8.90
29 External or Sponsored Research Funds As a % of State Appropriations	11.00%	11.25%			11.00%	11.25%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2008
Time: 3:17:12PM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
30 External Research Funds As Percentage Appropriated for Research						
	998.00%	1,000.00%			998.00%	1,000.00%
46 Value of Lost or Stolen Property						
	350,000.00	310,000.00			350,000.00	310,000.00
47 Percent of Property Lost or Stolen						
	0.90%	0.50%			0.90%	0.50%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	50.00%	50.00%			50.00%	50.00%
49 Average No Months Endowed Chairs Remain Vacant						
	6.00	6.00			6.00	6.00

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

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:43PM

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

GR Baseline Request Limit = \$45,579,692

GR-D Baseline Request Limit = \$4,687,000

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
417.7	0	0	0	417.7	0	0	0		0	0				
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums													
0.0	1,066,920	0	1,066,920	0.0	1,066,919	0	1,066,919		0	2,133,839				
Strategy: 1 - 1 - 6	Workers' Compensation Insurance													
0.0	208,890	208,890	0	0.0	208,890	208,890	0		417,780	2,133,839				
Strategy: 1 - 1 - 7	Unemployment Compensation Insurance													
0.0	6,532	6,532	0	0.0	6,531	6,531	0		430,843	2,133,839				
417.7				417.7				*****GR-D Baseline Request Limit=\$4,687,000*****						
Strategy: 1 - 1 - 8	Texas Public Education Grants													
0.0	1,576,548	0	1,576,548	0.0	1,576,548	0	1,576,548		430,843	5,286,935				
Strategy: 1 - 1 - 14	Excellence Funding													
5.0	261,334	261,334	0	5.0	261,334	261,334	0		953,511	5,286,935				
Strategy: 2 - 1 - 1	Educational and General Space Support													
74.6	0	0	0	74.6	0	0	0		953,511	5,286,935				
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	6,381,973	6,381,973	0	0.0	6,380,732	6,380,732	0		13,716,216	5,286,935				
Strategy: 3 - 1 - 1	Student Nurse Stipends													
0.0	159,970	159,970	0	0.0	159,969	159,969	0		14,036,155	5,286,935				
Strategy: 3 - 1 - 2	Honors Program													
0.0	83,126	83,126	0	0.0	83,125	83,125	0		14,202,406	5,286,935				
Strategy: 3 - 2 - 1	Cooperative Agriculture Research Center													
50.0	1,806,494	1,806,494	0	50.0	1,806,492	1,806,492	0		17,815,392	5,286,935				
Strategy: 3 - 3 - 1	Extension and Public Service													
23.9	2,694,634	2,694,634	0	23.9	2,694,632	2,694,632	0		23,204,658	5,286,935				

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

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:43PM

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

GR Baseline Request Limit = \$45,579,692

GR-D Baseline Request Limit = \$4,687,000

Strategy/Strategy Option/Rider				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2010 Funds				2011 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 2 Juvenile Crime Prevention Center										
24.7	2,343,500	0	2,343,500	24.7	2,343,500	0	2,343,500	23,204,658	9,973,935	_____
Strategy: 3 - 3 - 9 Community Development										
0.0	174,688	174,688	0	0.0	174,688	174,688	0	23,554,034	9,973,935	_____
Strategy: 3 - 4 - 1 Institutional Enhancement										
9.8	4,894,182	4,894,182	0	9.8	4,894,181	4,894,181	0	33,342,397	9,973,935	_____
605.7				605.7				*****GR Baseline Request Limit=\$45,579,692*****		
Strategy: 6 - 6 - 1 Academic Development Initiative										
184.3	12,500,000	12,500,000	0	184.3	12,500,000	12,500,000	0	58,342,397	9,973,935	_____
Excp Item: 1 Agriculture Matching Funding										
0.0	2,975,355	2,975,355	0	0.0	3,199,653	3,199,653	0	64,517,405	9,973,935	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 2 - 2 Agriculture Match										
0.0	2,975,355	2,975,355	0	0.0	3,199,653	3,199,653	0			
Excp Item: 2 Increasing Underserved Population in the Medical Profession										
0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0	72,517,405	9,973,935	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 1 - 8 Underserved in Medical Profession										
0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0			
Excp Item: 3 Classroom Building for the College of Education, Distance Learning, and Renovation of Existing Delco Building										
0.0	5,666,997	5,666,997	0	0.0	5,666,997	5,666,997	0	83,851,399	9,973,935	_____

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

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:17:43PM

Agency code:

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

GR Baseline Request Limit = \$45,579,692

GR-D Baseline Request Limit = \$4,687,000

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 3							
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement							
0.0	5,666,997	5,666,997	0	0.0	5,666,997	5,666,997	0

Excp Item: 4	TRB: Facilities Renewal for Academic Buildings						
0.0	1,307,769	1,307,769	0	0.0	1,307,769	1,307,769	0

86,466,937 9,973,935 _____

Strategy Detail for Excp Item: 4							
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement							
0.0	1,307,769	1,307,769	0	0.0	1,307,769	1,307,769	0

Excp Item: 5	Texas Institue for the Preservation of History and Culture						
0.0	500,000	500,000	0	0.0	500,000	500,000	0

87,466,937 9,973,935 _____

Strategy Detail for Excp Item: 5							
Strategy: 3 - 3 - 3 Texas Institute for the Preservation of History and Culture							
0.0	500,000	500,000	0	0.0	500,000	500,000	0

790.0 \$48,608,912 \$43,621,944 \$4,986,968 790.0 \$48,831,960 \$43,844,993 4,986,967

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	849.00	825.00	850.00	875.00	900.00
2	Number of Minority Graduates	1,426.00	1,400.00	1,430.00	1,450.00	1,475.00
3	Number of Students Who Successfully Complete Develomental Education	430.00	440.00	450.00	455.00	460.00
4	Number of Two-Year College Transfers Who Graduate	127.00	130.00	135.00	140.00	145.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.10 %	13.00 %	13.00 %	12.90 %	12.80 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.10	17.10	17.10	17.10	17.10
2	Number of Minority Students Enrolled	7,772.00	7,850.00	7,925.00	8,000.00	8,075.00
3	Number of Community College Transfers Enrolled	637.00	640.00	645.00	650.00	655.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,543,140	\$10,628,620	\$10,996,045	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,781,989	\$2,079,650	\$2,150,000	\$0	\$0
1005	FACULTY SALARIES	\$16,361,857	\$17,230,231	\$17,034,202	\$0	\$0
1010	PROFESSIONAL SALARIES	\$220,287	\$266,743	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$1,269	\$7,613	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$34,992	\$17,794	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$51	\$8	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,801	\$33,787	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$32,262	\$19,459	\$477,169	\$0	\$0
2006	RENT - BUILDING	\$0	\$182	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$121	\$1,500	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$926,807	\$1,257,837	\$473,321	\$0	\$0
3001	CLIENT SERVICES	\$0	\$2,121	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$384,471	\$1,184	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,316,047	\$31,546,729	\$31,130,737	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$23,111,971	\$25,208,573	\$25,380,686	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,111,971	\$25,208,573	\$25,380,686	\$0	\$0

Method of Financing:

708	Est Statutory Tuition Inc	\$360,351	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,843,725	\$6,338,156	\$5,750,051	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,204,076	\$6,338,156	\$5,750,051	\$0	\$0

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

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$29,316,047 \$31,546,729 \$31,130,737 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 434.3 422.5 417.0 417.7 417.7

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:

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 Growth Supplement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	95,807.00	96,000.00	96,100.00	96,200.00	96,500.00
2	Number of Semester Credit Hours	99,973.00	100,100.00	100,300.00	100,500.00	100,700.00
3	Number of Students Enrolled As of the Twelfth Class Day	8,255.00	8,300.00	8,425.00	8,500.00	8,625.00

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

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The growth supplement equals a projected headcount increase in fall enrollments in the biennium times a per capital dollar amount. The growth supplement is designed to assist institutions with growing enrollment, since the formula amounts are determined by enrollments in the base period year, prior to the year for which our appropriation is made.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

"Closing the Gaps" program by state requires greater increase in enrollments and recruitment.

Adverse budgets situation could negatively impact ability to handle excess enrollments.

Facilities needs in certain types of programs could negatively impact enrollments.

As gasoline prices increases, commuter students may decrease.

Increased competition in Northwest Houston will adversely impact the enrollment.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 Staff Group Insurance Premiums Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,092,522	\$1,261,427	\$1,847,341	\$1,066,920	\$1,066,919
TOTAL, OBJECT OF EXPENSE		\$1,092,522	\$1,261,427	\$1,847,341	\$1,066,920	\$1,066,919
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,092,522	\$1,261,427	\$1,847,341	\$1,066,920	\$1,066,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,092,522	\$1,261,427	\$1,847,341	\$1,066,920	\$1,066,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,066,920	\$1,066,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,092,522	\$1,261,427	\$1,847,341	\$1,066,920	\$1,066,919

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:

Historical costs are more than the 2008 and 2009 Appropriation Bill allocation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 Workers' Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$68,297	\$83,069	\$130,000	\$208,890	\$208,890
TOTAL, OBJECT OF EXPENSE		\$68,297	\$83,069	\$130,000	\$208,890	\$208,890
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$208,890	\$208,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$208,890	\$208,890
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$68,297	\$83,069	\$130,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$68,297	\$83,069	\$130,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,890	\$208,890
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,297	\$83,069	\$130,000	\$208,890	\$208,890

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.

Historical costs are more than the 2008 and 2009 Appropriation Bill allocations.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Unemployment Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$6,532	\$6,532	\$6,531
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$6,532	\$6,532	\$6,531
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$6,532	\$6,532	\$6,531
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$6,532	\$6,532	\$6,531
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,532	\$6,531
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$6,532	\$6,532	\$6,531

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 2008 and 2009 Appropriation Bill allocations.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 16
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548
TOTAL, OBJECT OF EXPENSE		\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,576,548	\$1,576,548
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,633,450	\$1,519,700	\$1,663,047	\$1,576,548	\$1,576,548

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$261,334	\$261,334	\$261,334	\$261,334	\$261,334
TOTAL, OBJECT OF EXPENSE		\$261,334	\$261,334	\$261,334	\$261,334	\$261,334
Method of Financing:						
1	General Revenue Fund	\$261,334	\$261,334	\$261,334	\$261,334	\$261,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$261,334	\$261,334	\$261,334	\$261,334	\$261,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$261,334	\$261,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,334	\$261,334	\$261,334	\$261,334	\$261,334
FULL TIME EQUIVALENT POSITIONS:		6.5	6.5	6.5	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding to enhance the quality of programs and facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Efficiency Measures:

1	Space Utilization Rate of Classrooms	30.94	31.25	31.40	31.75	32.10
2	Space Utilization Rate of Labs	18.92	19.10	19.25	19.30	19.45

Objects of Expense:

1001	SALARIES AND WAGES	\$2,115,569	\$3,159,799	\$2,734,523	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$179,028	\$21,449	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$67,974	\$14,356	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,741	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,211	\$18,635	\$20,813	\$0	\$0
2004	UTILITIES	\$2,664,745	\$2,457,125	\$2,359,172	\$0	\$0
2005	TRAVEL	\$0	\$0	\$1,059	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,163	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,988	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,466,181	\$1,263,826	\$745,499	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,930	\$41,503	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,522,638	\$6,982,585	\$5,861,066	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$4,994,481	\$4,763,418	\$3,665,696	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,994,481	\$4,763,418	\$3,665,696	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$1,528,157	\$2,219,167	\$2,195,370	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,528,157	\$2,219,167	\$2,195,370	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,522,638	\$6,982,585	\$5,861,066	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.5	81.0	76.0	74.6	74.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of institution's physical plant. Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater and thermal energy. Article III, Section 34 of General Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

For FY2009, budgeted additional \$1,240,000 for utilities from Designated Tuition.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732
TOTAL, OBJECT OF EXPENSE		\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732
Method of Financing:						
1	General Revenue Fund	\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,381,973	\$6,380,732
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,089,334	\$6,390,284	\$6,387,794	\$6,381,973	\$6,380,732

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Student Nurse Stipends Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$157,436	\$157,773	\$159,969	\$159,970	\$159,969
TOTAL, OBJECT OF EXPENSE		\$157,436	\$157,773	\$159,969	\$159,970	\$159,969
Method of Financing:						
1	General Revenue Fund	\$157,436	\$157,773	\$159,969	\$159,970	\$159,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$157,436	\$157,773	\$159,969	\$159,970	\$159,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$159,970	\$159,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$157,436	\$157,773	\$159,969	\$159,970	\$159,969

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$0	\$11,892	\$83,125	\$83,126	\$83,125
TOTAL, OBJECT OF EXPENSE		\$0	\$11,892	\$83,125	\$83,126	\$83,125
Method of Financing:						
1	General Revenue Fund	\$0	\$11,880	\$83,125	\$83,126	\$83,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$11,880	\$83,125	\$83,126	\$83,125
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$12	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$12	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,126	\$83,125
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$11,892	\$83,125	\$83,126	\$83,125

FULL TIME EQUIVALENT POSITIONS:

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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: 8 Underserved in Medical Profession Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

- The Undergraduate Medical Academy (UMA) partners with the Texas A&M Health Science Center to prepare students for entry into medical school. The program has several phases: (a) to identify and attract top students who have expressed an interest in pursuing a career in the medical field, (b) to develop a nurturing mentor cooperative that includes internships with the medical community, and (c) to prepare students for the MCAT. The program has been funded with redirected Academic Development Initiative funds. To date, the UMA has a 63.6% medical school acceptance rate as compared to the state's 40.7% and the US rate of 44.2%. Funding would accommodate the increase in the number of students that need to award academic merit scholarships to UMA participants, and lab improvements to properly prepare UMA students for their coming medical studies.
- The College of Nursing (CON) has a strong history with numerous medical partners, most notably the Texas Medical Center. With a commitment to technological nursing education innovation and a strong commitment to licensure preparation, the CON has achieved an exam pass rate of 100%. Funding would accommodate an increase of students into the undergraduate nursing program beyond what the nursing growth funds allow. The CON believes the increase will allow it to reduce the wait list into its program, allow growth at a rate that will continue to produce a strong licensure exam pass rate, and provide much needed nursing staff to its Houston partners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A lack of funding for this initiative will mean that medical schools will have less underserved population students in the future.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,157,251	\$1,792,602	\$1,239,405	\$1,717,833	\$1,717,830
1005	FACULTY SALARIES	\$106,175	\$100,817	\$1,065,663	\$88,661	\$88,662
1015	PROFESSIONAL SALARIES	\$0	\$22,500	\$27,034	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,268	\$0	\$0	\$0
2004	UTILITIES	\$21,248	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,560	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,325	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$5,251	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$29,217	\$14,411	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$260,176	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,284,674	\$2,220,716	\$2,346,513	\$1,806,494	\$1,806,492
Method of Financing:						
1	General Revenue Fund	\$1,284,674	\$2,117,876	\$2,346,513	\$1,806,494	\$1,806,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,284,674	\$2,117,876	\$2,346,513	\$1,806,494	\$1,806,492
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$102,840	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$102,840	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,806,494	\$1,806,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,284,674	\$2,220,716	\$2,346,513	\$1,806,494	\$1,806,492
FULL TIME EQUIVALENT POSITIONS:		29.0	60.7	50.0	50.0	50.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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: 2 Agriculture Match Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Agriculture Research Center and Extension and Public Service special item funding is used to match United States Department of Agriculture (USDA) grants. The grant matching requirement has risen from 20% to a dollar-for-dollar (100%).

- Prairie View A&M University (PVAMU) has, through its existing special item and Sec.54 funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
- In order to assure the University's continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. FY08 federal funding for the Agriculture Research Center (C.2.1 Strategy) = \$3,717,038 with a 3% federal funding escalation factor for each year through FY11 = \$3,943,406 in FY10 + \$4,061,708 in FY11 = \$8,005,113. FY08 federal funding for Extension and Public Service (C.3.1 Strategy) = \$3,330,264 with a 3% federal funding escalation factor for each year through FY11 = \$3,533,077 in FY10 + \$3,639,069 = \$7,172,146. Total estimated federal grants in FY10 and FY11 = \$15,177,260 less estimated special item and Sec. 54 funding at a constant level of \$9,002,252. Projected match shortfall = \$6,175,008.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Insufficient matching funds may cause the federal government to reduce the grant funds to Prairie View A&M University.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$769,404	\$840,283	\$995,186	\$1,797,939	\$1,797,938
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$450,561	\$810,202	\$960,774	\$896,695	\$896,694
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,063	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$770	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$23,364	\$23,836	\$0	\$0
2004	UTILITIES	\$0	\$13,331	\$0	\$0	\$0
2005	TRAVEL	\$0	\$10,616	\$20,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,422	\$294,221	\$313,062	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,230,387	\$1,993,850	\$2,312,858	\$2,694,634	\$2,694,632
Method of Financing:						
1	General Revenue Fund	\$1,219,965	\$1,605,240	\$2,312,858	\$2,694,634	\$2,694,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,219,965	\$1,605,240	\$2,312,858	\$2,694,634	\$2,694,632
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,422	\$388,610	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,422	\$388,610	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 2
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,694,634	\$2,694,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,230,387	\$1,993,850	\$2,312,858	\$2,694,634	\$2,694,632
FULL TIME EQUIVALENT POSITIONS:		28.0	19.2	22.3	23.9	23.9

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$823,719	\$855,723	\$1,061,963	\$1,061,963	\$1,061,963
1002	OTHER PERSONNEL COSTS	\$161,246	\$180,221	\$242,902	\$200,000	\$199,999
1005	FACULTY SALARIES	\$601,057	\$607,628	\$724,778	\$750,000	\$750,000
2001	PROFESSIONAL FEES AND SERVICES	\$4,174	\$457	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,140	\$2,651	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,892	\$18,212	\$22,314	\$0	\$0
2004	UTILITIES	\$13,566	\$13,313	\$32,955	\$0	\$0
2005	TRAVEL	\$26,524	\$18,474	\$58,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,385	\$6,911	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$259,578	\$188,240	\$244,088	\$331,537	\$331,538
5000	CAPITAL EXPENDITURES	\$14,822	\$5,679	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,931,103	\$1,897,509	\$2,387,000	\$2,343,500	\$2,343,500
Method of Financing:						
5029	Juv Crime & Delinq Cntr	\$1,931,103	\$1,897,509	\$2,387,000	\$2,343,500	\$2,343,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,931,103	\$1,897,509	\$2,387,000	\$2,343,500	\$2,343,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,343,500	\$2,343,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,931,103	\$1,897,509	\$2,387,000	\$2,343,500	\$2,343,500
FULL TIME EQUIVALENT POSITIONS:		24.3	24.4	24.7	24.7	24.7

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fulfill Legislative mandate approving program and funding sources.

Reduce increasing crime and violence among youth.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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 Texas Institute for the Preservation of History and Culture Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TIPHC will support the knowledge and literacy of Texas History with emphasis on the legacy of African Americans which will help our youth develop a positive appreciation of cultural diversity through education. The work will reinforce heritage research as a discipline with tremendous implications for the tourism industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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: 9 Community Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$124,687	\$174,688	\$174,688	\$174,688	\$174,688
TOTAL, OBJECT OF EXPENSE		\$124,687	\$174,688	\$174,688	\$174,688	\$174,688
Method of Financing:						
1	General Revenue Fund	\$124,687	\$174,688	\$174,688	\$174,688	\$174,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,687	\$174,688	\$174,688	\$174,688	\$174,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,688	\$174,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,687	\$174,688	\$174,688	\$174,688	\$174,688

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

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

Statewide Goal/Benchmark: 2 7
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$871,738	\$106,321	\$468,628	\$1,400,000	\$1,400,000
1005	FACULTY SALARIES	\$331,956	\$284,705	\$4,215	\$1,350,000	\$1,350,000
2009	OTHER OPERATING EXPENSE	\$1,477,036	\$150,000	\$18,000	\$144,182	\$144,181
3001	CLIENT SERVICES	\$724,670	\$446,990	\$192,280	\$2,000,000	\$2,000,000
TOTAL, OBJECT OF EXPENSE		\$3,405,400	\$988,016	\$683,123	\$4,894,182	\$4,894,181
Method of Financing:						
1	General Revenue Fund	\$1,632,389	\$472,766	\$683,123	\$4,894,182	\$4,894,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,632,389	\$472,766	\$683,123	\$4,894,182	\$4,894,181
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,773,011	\$515,250	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,773,011	\$515,250	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,894,182	\$4,894,181
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,405,400	\$988,016	\$683,123	\$4,894,182	\$4,894,181
FULL TIME EQUIVALENT POSITIONS:		31.5	6.4	9.2	9.8	9.8

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 7

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 4 Board Authorized tuition. Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 BOARD AUTHORIZED TUITION Service Categories:
 STRATEGY: 1 BOARD AUTHORIZED TUITION Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,503,414	\$1,163,655	\$1,265,160	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Board Authorized Tuition is authorized per section 54.008 of the Texas Education Code

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 5 Texas Commitment - OCR Priority Plan Statewide Goal/Benchmark: 2 2
 OBJECTIVE: 1 Texas Commitment - OCR Priority Plan Service Categories:
 STRATEGY: 1 Office of Civil Rights Priority Plan Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,192,485	\$894,048	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$50,481	\$14,232	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,827,258	\$163,442	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$97,332	\$6,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,445,580	\$335,453	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,433	\$1,594	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,192	\$71,604	\$0	\$0	\$0
2004	UTILITIES	\$35,254	\$24,290	\$0	\$0	\$0
2005	TRAVEL	\$62,021	\$26,106	\$0	\$0	\$0
2006	RENT - BUILDING	\$9,351	\$2,532	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32,892	\$54,259	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,174,662	\$1,603,468	\$1,380,848	\$0	\$0
3001	CLIENT SERVICES	\$527,879	\$384,935	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$166,900	\$608,642	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,686,720	\$4,190,605	\$1,380,848	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,686,720	\$4,190,605	\$1,380,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,686,720	\$4,190,605	\$1,380,848	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,686,720	\$4,190,605	\$1,380,848	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		133.2	38.5	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL:	5	Texas Commitment - OCR Priority Plan	Statewide Goal/Benchmark:	2	2
OBJECTIVE:	1	Texas Commitment - OCR Priority Plan	Service Categories:		
STRATEGY:	1	Office of Civil Rights Priority Plan	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continuing use of UB authority for perviously appropriated Texas committment - OCR Priority Plan funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 6 Academic Development Initiative Statewide Goal/Benchmark: 2 11
 OBJECTIVE: 6 Academic Development Initiative Service Categories:
 STRATEGY: 1 Academic Development Initiative Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,700,138	\$3,873,699	\$3,951,172	\$3,951,172
1002	OTHER PERSONNEL COSTS	\$0	\$10,121	\$12,591	\$12,000	\$12,000
1005	FACULTY SALARIES	\$0	\$5,228,669	\$6,094,141	\$6,094,141	\$6,094,141
1010	PROFESSIONAL SALARIES	\$0	\$40,899	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,128,117	\$1,250,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$55,723	\$88,000	\$0	\$0
2004	UTILITIES	\$0	\$593	\$8,348	\$0	\$0
2005	TRAVEL	\$0	\$22,076	\$72,167	\$0	\$0
2006	RENT - BUILDING	\$0	\$400	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$13,874	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$312,216	\$2,466,787	\$2,142,687	\$2,142,687
3001	CLIENT SERVICES	\$0	\$85,300	\$487,267	\$300,000	\$300,000
5000	CAPITAL EXPENDITURES	\$0	\$33,526	\$15,348	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$10,631,652	\$14,368,348	\$12,500,000	\$12,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$10,631,652	\$14,368,348	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$10,631,652	\$14,368,348	\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$10,631,652	\$14,368,348	\$12,500,000	\$12,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	149.0	184.3	184.3	184.3

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:20:01PM

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

GOAL: 6 Academic Development Initiative Statewide Goal/Benchmark: 2 11
 OBJECTIVE: 6 Academic Development Initiative Service Categories:
 STRATEGY: 1 Academic Development Initiative Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 3:20:01PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541
METHODS OF FINANCE (INCLUDING RIDERS):				\$34,158,791	\$34,157,541
METHODS OF FINANCE (EXCLUDING RIDERS):	\$69,307,443	\$71,475,484	\$72,449,483	\$34,158,791	\$34,157,541
FULL TIME EQUIVALENT POSITIONS:	769.3	808.2	790.0	790.0	790.0

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/17/2008
TIME: 3:22:36PM

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: 10/17/2008
TIME: 3:22:36PM

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:20:53PM**

Agency code: **715**

Agency name:
Prairie View A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Agriculture Matching Funding		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,975,355	3,199,653
	TOTAL, OBJECT OF EXPENSE	\$2,975,355	\$3,199,653
 METHOD OF FINANCING:			
1	General Revenue Fund	2,975,355	3,199,653
	TOTAL, METHOD OF FINANCING	\$2,975,355	\$3,199,653

DESCRIPTION / JUSTIFICATION:

The Agriculture Research Center and Extension and Public Service special item funding is used to match United States Department of Agriculture (USDA) grants. The grant matching requirement has risen from 20% to a dollar-for-dollar (100%).

In order to assure the University's continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. FY08 federal funding for the Agriculture Research Center (C.2.1 Strategy) = \$3,717,038 with a 3% federal funding escalation factor for each year through FY11 = \$3,943,406 in FY10 + \$4,061,708 in FY11 = \$8,005,113. FY08 federal funding for Extension and Public Service (C.3.1 Strategy) = \$3,330,264 with a 3% federal funding escalation factor for each year through FY11 = \$3,533,077 in FY10 + \$3,639,069 = \$7,172,146. Total estimated federal grants in FY10 and FY11 = \$15,177,260 less estimated special item and Sec. 54 funding at a constant level of \$9,002,252. Projected match shortfall = \$6,175,008.

EXTERNAL/INTERNAL FACTORS:

Each dollar invested in this special line item brings another dollar directly to Texas in the form of federal grant funding. Assuming a standard three-to-one economic impact, each dollar invested by Texas translates into three expendable dollars added to the Texas economy. When research funded by this program yields marketable results, the economic impact can far exceed this level.

Prairie View A&M University is a "Land Grant" institution by Federal designation. Its Cooperative Extension Program maintains an active presence in twenty-three counties, serving diverse populations and in particular the historically underserved and bypassed.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:20:53PM**

Agency code: **715**

Agency name:
Prairie View A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Increasing Underserved Population in the Medical Profession		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-08 Underserved in Medical Profession		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
3001	CLIENT SERVICES	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000

DESCRIPTION / JUSTIFICATION:

- The Undergraduate Medical Academy (UMA) partners with the Texas A&M Health Science Center to prepare students for entry into medical school. The program has several phases: (a) to identify and attract top students who have expressed an interest in pursuing a career in the medical field, (b) to develop a nurturing mentor cooperative that includes internships with the medical community, and (c) to prepare students for the MCAT. The program has been funded with redirected Academic Development Initiative funds. To date, the UMA has a 63.6% medical school acceptance rate as compared to the state's 40.7% and the U.S. rate of 44.2%. Funding would accommodate the increase in the number of students awarded academic merit scholarships and lab improvements to properly prepare UMA students for their coming medical studies.
- The College of Nursing (CON) has a strong history with numerous medical partners, most notably the Texas Medical Center. With a commitment to technological nursing education innovation and a strong commitment to licensure preparation, the CON has achieved an exam pass rate of 100%. Funding would accommodate an increase of students into the undergraduate nursing program beyond what the nursing growth funds allow. The CON believes the increase will allow it to reduce the wait list into its program, allow growth at a rate that will continue to produce a strong licensure exam pass rate, and provide much needed nursing staff to its Houston partners.

EXTERNAL/INTERNAL FACTORS:

Texas is best served when the medical community is composed of individuals who can relate to the patients they serve. Underserved populations lack the background necessary to enter medical school or nursing profession without special preparation. The UMA provides such training and will assist the state in increasing the number of medical students from underserved populations. The CON provides much needed nursing assistance in the Texas Medical Center and surrounding Houston areas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:20:53PM**

Agency code: **715**

Agency name:
Prairie View A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
-------------	--------------------	------------------	------------------

Item Name: Classroom Building for the College of Education, Distance Learning, and Renovation of Existing Delco Building

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		5,666,997	5,666,997

METHOD OF FINANCING:

1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		5,666,997	5,666,997

DESCRIPTION / JUSTIFICATION:

Prairie View A&M University has identified a need for a new classroom building to house a portion of its College of Education and Distance Learning offerings. The College of Education currently serves 29.1% of the student population. With the addition of doctoral programming and the expansion of its graduate programs in the last decade, the current facility has become inadequate to meet student needs. Up-to-date teaching labs need to be constructed, classrooms need to be outfitted to provide the latest technology, and additional faculty offices are needed to support this growing segment of the University. The University is committed to expansion of its distance learning activities and needs appropriate space for the broadcast and support services that are necessary to ensure quality programming. The construction of a new building will allow the University to ensure that its graduates have access to the latest knowledge once a new building is completed. The old building will be renovated to house classes and faculty.

EXTERNAL/INTERNAL FACTORS:

Education graduates will take the latest technologies and techniques into school districts throughout the State. Of utmost importance is that Prairie View A&M University is immediately west of the Cy-Fair Independent School District, the 38th largest district in the nation, and possessor of the highest graduation rate among large school districts. Prairie View A&M University is the partner that is in the most logical position to assist the district in providing advanced degrees to its teachers, in helping the district meet its growth needs, and in providing the teacher diversity. This facility will be crucial to helping the University meet the education workforce needs of the north and west Houston region.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:20:53PM**

Agency code: **715**

Agency name:
Prairie View A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB: Facilities Renewal for Academic Buildings		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,307,769	1,307,769
	TOTAL, OBJECT OF EXPENSE	\$1,307,769	\$1,307,769
 METHOD OF FINANCING:			
1	General Revenue Fund	1,307,769	1,307,769
	TOTAL, METHOD OF FINANCING	\$1,307,769	\$1,307,769

DESCRIPTION / JUSTIFICATION:

Exterior and interior restoration / renovation and critical deferred maintenance to preserve facilities that no longer have the capacity to adequately provide the space or the academic, technical and/or learning environments that are expected at a constitutionally designated University of the first class. The programs housed in these buildings represent greater than 50% of our total enrollment. Up-to-date teaching labs need to be constructed, all classrooms need to be outfitted to provide multimedia technology, and additional faculty offices are needed to support both the current growth and the State mandated growth necessary for them to be self-sustaining. These buildings can retain their usefulness provided that timely remedies are made to their structural elements to include HVAC, ADA, mechanical, electrical, plumbing, elevators, security and fire protection systems to meet current building codes, life safety codes and the State energy code. Six buildings included in this request are listed on the National Register for Historic Places and even with their advanced age their usefulness can be greatly extended with immediate maintenance and technology enhancements. The University is allocating \$1-1.5M of its current operation budget to help meet this critical need, but the administration is concerned that without timely intervention, some historical buildings will be lost.

EXTERNAL/INTERNAL FACTORS:

Business and Education graduates must be “classroom and workplace ready”, capable of incorporating the latest technologies and techniques into the learning systems of the States School Districts and the increasingly competitive Corporate workplace. An improved learning environment will greatly facilitate the retention and graduation rates being experienced by these programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:20:53PM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
-------------	--------------------	------------------	------------------

Item Name: Texas Institute for the Preservation of History and Culture

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-03-03 Texas Institute for the Preservation of History and Culture

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

DESCRIPTION / JUSTIFICATION:

The TIPHC was created in 1999 by 76th Texas legislature under H.B.889. The primary mission of TIPHC is to invest in programs that stimulate the growth of lifelong learning opportunities and the promotion of historical and cultural literacy for the citizens of Texas. Historical and cultural literacy also includes the ability to understand oneself and others in a cultural context. In a knowledge-base economy literacy is an important component pertaining to the complete education of every person; thus, the importance of finding ways to develop the potential of all learners, teachers, students and adults includes both traditional and new learning styles. To accomplish these objectives TIPHC has employed the following: the visual media, lectures, exhibits, publishing and computer technology. The Institute integrates multiple disciplines and a wide range of knowledge, e.g., oral history, historic preservation; comprehensive documentation reflecting the historical influence of large scale on small scale communities in Texas. The institute also views indigenous culture, architecture and community development as potentially symbiotic; yet it moves beyond the tripartite disciplines to a search for ways to educate the community and to actively regenerate human understanding.

EXTERNAL/INTERNAL FACTORS:

The TIPHC will support the knowledge and literacy of Texas History with emphasis on the legacy of African Americans which will help our youth develop a positive appreciation of cultural diversity through education.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:21:20PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Agriculture Matching Funding			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,975,355	3,199,653
TOTAL, OBJECT OF EXPENSE		\$2,975,355	\$3,199,653
METHOD OF FINANCING:			
1	General Revenue Fund	2,975,355	3,199,653
TOTAL, METHOD OF FINANCING		\$2,975,355	\$3,199,653

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:21:20PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increasing Underserved Population in the Medical Profession			
Allocation to Strategy: 3-1-8 Underserved in Medical Profession			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
3001	CLIENT SERVICES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:21:20PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Classroom Building for the College of Education, Distance Learning, and Renovation of Existing Delco Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		\$5,666,997	\$5,666,997
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		\$5,666,997	\$5,666,997

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:21:20PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: TRB: Facilities Renewal for Academic Buildings			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,307,769	1,307,769
TOTAL, OBJECT OF EXPENSE		\$1,307,769	\$1,307,769
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,769	1,307,769
TOTAL, METHOD OF FINANCING		\$1,307,769	\$1,307,769

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:21:20PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Institue for the Preservation of History and Culture			
Allocation to Strategy: 3-3-3 Texas Institute for the Preservation of History and Culture			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 3:21:55PM

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 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,974,766	6,974,766
Total, Objects of Expense	\$6,974,766	\$6,974,766

METHOD OF FINANCING:

1 General Revenue Fund	6,974,766	6,974,766
Total, Method of Finance	\$6,974,766	\$6,974,766

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Classroom Building for the College of Education, Distance Learning, and Renovation of Existing Delco Building
 TRB: Facilities Renewal for Academic Buildings

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 3:21:55PM

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: 8 Underserved in Medical Profession

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,000,000	2,000,000
3001 CLIENT SERVICES	2,000,000	2,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increasing Underserved Population in the Medical Profession

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 3:21:55PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Agriculture Match

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,975,355	3,199,653
Total, Objects of Expense	\$2,975,355	\$3,199,653

METHOD OF FINANCING:

1 General Revenue Fund	2,975,355	3,199,653
Total, Method of Finance	\$2,975,355	\$3,199,653

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Matching Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 3:21:55PM

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 Texas Institute for the Preservation of History and Culture Service: NA Income: NA Age: NA

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	200,000	200,000
Total, Objects of Expense		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
Total, Method of Finance		\$500,000	\$500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Institue for the Preservation of History and Culture

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2008

Time: 3:24:30PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	\$0	\$0	11.9 %	0.0%	\$0	\$0
26.1%	Building Construction	26.1 %	16.5%	\$440,531	\$2,673,084	26.1 %	54.2%	\$215,319	\$397,427
57.2%	Special Trade Construction	57.2 %	17.7%	\$272,163	\$1,535,494	57.2 %	16.8%	\$294,066	\$1,746,294
20.0%	Professional Services	20.0 %	22.3%	\$62,830	\$282,035	20.0 %	68.9%	\$216,697	\$314,564
33.0%	Other Services	33.0 %	5.8%	\$886,760	\$15,397,796	33.0 %	5.1%	\$824,274	\$16,126,422
12.6%	Commodities	12.6 %	35.9%	\$4,356,304	\$12,143,456	12.6 %	56.5%	\$5,729,435	\$10,147,835
	Total Expenditures		18.8%	\$6,018,588	\$32,031,865		25.3%	\$7,279,791	\$28,732,542

B. Assessment of Fiscal Year 2006 - 2007 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 FY2006.

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY2007.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in Fiscal year 2006-2007 because this category was bid through Texas A&M System Facilities and Planning Department.

Factors Affecting Attainment:

In fiscal year 2006 and 2007, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was not met. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Severn 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.
7. Active member of TUHCA (Texas Universities HUB Coordinators Alliance)
8. Provided University-wide HUB training sessions.

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

SUMMARY OF SPECIAL CONCERNS/ISSUES

Not Applicable

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 10/17/2008

TIME : 3:38:49PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal FY	Total	Difference from Award
-----------------------	--------------	----------------------------------

CFDA

Total

Not Applicable

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/17/2008

TIME: 3:24:57PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 715

Agency name:

FUND/ACCOUNT

Not Applicable

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: 10/17/2008

Time: 3:30:18PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

HOMELAND SECURITY

DATE: 10/17/2008

TIME: 3:33:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715 Agency name:

CODE	DESCRIPTION
------	-------------

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Not Applicable

HOMELAND SECURITY

DATE: 10/17/2008

TIME: 3:33:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715 Agency name:

CODE	DESCRIPTION
------	-------------

Not Applicable

**6.H. Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern
Prairie View A&M University
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 64,706,643	\$ 60,070,421	\$ 124,777,064		\$ 62,400,000	\$ 62,400,000	\$ 124,800,000	
State Grants and Contracts	4,227,356	4,227,356	8,454,712		4,227,356	4,227,356	8,454,712	
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)	10,769,466	10,050,095	20,819,561		10,100,000	10,300,000	20,400,000	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	500,000	900,000	1,400,000		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	2,300,000	2,300,000	4,600,000		2,109,150	2,109,150	4,218,300	
Total	<u>94,653,465</u>	<u>89,697,872</u>	<u>184,351,337</u>	<u>55.4%</u>	<u>91,736,506</u>	<u>91,936,506</u>	<u>183,673,012</u>	<u>54.6%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)	22,421,774	23,104,848	45,526,622		23,200,000	23,400,000	46,600,000	
Federal Grants and Contracts	31,643,697	31,776,982	63,420,679		31,900,000	32,100,000	64,000,000	
Endowment and Interest Income	2,716,743	3,331,846	6,048,589		3,400,000	3,500,000	6,900,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	889,464	401,018	1,290,482		450,000	500,000	950,000	
Sales and Services of Educational Activities (net)	169,625	109,734	279,359		125,000	125,000	250,000	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	15,031,885	16,660,707	31,692,592		16,800,000	17,000,000	33,800,000	
Other Income	5,500	7,595	13,095				-	
Total	<u>72,878,688</u>	<u>75,392,730</u>	<u>148,271,418</u>	<u>44.6%</u>	<u>75,875,000</u>	<u>76,625,000</u>	<u>152,500,000</u>	<u>45.4%</u>
TOTAL SOURCES	<u>\$ 167,532,153</u>	<u>\$ 165,090,602</u>	<u>\$ 332,622,755</u>	<u>100.0%</u>	<u>\$ 167,611,506</u>	<u>\$ 168,561,506</u>	<u>\$ 336,173,012</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$50,266,692

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 715		Agency Name: Prairie View A&M University									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
							FY 08	FY 09			
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	A.1.4	Workers' Compensation	41,778	0			\$ 41,778	0	0	y	0.0%
2	A.1.5	Unemployment Compensation Ins	1,306	0			\$ 1,306			y	0.0%
3	A.1.7	Excellence Funding	52,267	0			\$ 52,267			y	0.0%
4	C.1.1	Student Nurse Stipends	31,994	0			\$ 31,994			y	0.0%
5	C.1.2	Honors Program	16,625				\$ 16,625			y	0.0%
6	C.2.1	Agriculture Research Center	550,339				\$ 550,339			y	0.1%
7	C.3.1	Extension and Public Service	349,887				\$ 349,887				0.2%
8	C.3.2	Juvenile Crime Prevention	0	468,700			\$ 468,700				0.3%
9	C.3.3	Community Development	34,938				\$ 34,938				0.3%
10	C.4.1	Institutional Enhancement	978,836				\$ 978,836				0.5%
11	E.1.1	Academic Development Initiative	2,500,000				\$ 2,500,000				1.0%
12											1.0%
Agency Biennial Total			\$ 4,557,970	\$ 468,700	\$ -	\$ -	\$ 5,026,670	0.0	0.0		1.0%
Agency Biennial Total (GR + GR-D)				\$ 5,026,670							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 A.1.4 Workers' Compensation

Historical costs are more than the 2008-2009 Appropriation Bill allocations. 10% reduction will increase the claim potential with financial stress.

2 A.1.5 Unemployment Compensation Ins

10% reduction will cause adverse budget conditions that could increase reduction in force.

3 A.1.7 Excellence Funding

10% reduction in funds results in decreased ability to provide teaching excellence.

4 C.1.1 Student Nurse Stipends

10% reduction in funding may result in loss of Nursing enrollment.

Rank / Name

5 C.1.2 Honors Program

10% reduction in funds diminishes the ability to provide scholarships which will adversely impact enrollment.

6 C.2.1 Agriculture Research Center

10% reduction in funds results in decreased dollars for federal matching which will result in reduction of funding provided by Federal Government.

7 C.3.1 Extension and Public Service

10% reduction in funds results in decreased dollars for federal matching which will result in reduction of funding provided by Federal Government.

8 C.3.2 Juvenile Crime Prevention

10% reduction in funds will impact the ability of the outreach and teaching needs of the Juvenile Crime Prevention Center.

9 C.3.3 Community Development

10% reduction will adversely affect the support to serve the youth of the Greater North Houston Youth Association

10 C.4.1 Institutional Enhancement

10% reduction in funds will decrease the ability to provide teaching excellence.

11 E.1.1 Academic Development Initiative

10% reduction in funds will adversely impact the programs causing the University to not meet established planned goals.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/17/2008**

Automated Budget and Evaluation System of Texas (ABEST)

TIME : **3:34:51PM**

Agency code:

Agency name:

Not Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 10/17/2008

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:34:51PM

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:42:06PM
 PAGE: 1 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	11,393,182	10,799,987	10,570,354	10,679,198	10,830,913
Gross Non-Resident Tuition	5,647,881	5,917,525	5,791,708	5,851,346	5,934,474
Gross Tuition	17,041,063	16,717,512	16,362,062	16,530,544	16,765,387
Less: Remissions and Exemptions	(3,223,021)	(3,144,937)	(3,139,835)	(3,167,651)	(3,217,232)
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)	(1,503,414)	(1,163,655)	(1,265,160)	(1,280,342)	(1,296,346)
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	(3,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,800	2,880	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,316,428	12,408,800	11,957,067	12,082,551	12,251,809
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)	(1,633,450)	(1,519,700)	(1,663,047)	(1,683,004)	(1,704,041)
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)	(4,752)	(4,264)	0	0	0
Less: Other ⁹⁷ Authorized Deduction					

Schedule 1A: Other Educational and General Income

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:42:06PM

PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	10,678,226	10,884,836	10,294,020	10,399,547	10,547,768
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	101,472	106,138	100,000	100,000	100,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,779,698	10,990,974	10,394,020	10,499,547	10,647,768
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,140,091	1,313,751	900,000	900,000	900,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	1,140,091	1,313,751	900,000	900,000	900,000
Subtotal, Other Educational and General Income	11,919,789	12,304,725	11,294,020	11,399,547	11,547,768
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(678,936)	(720,828)	(723,703)	(738,824)	(753,075)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(562,568)	(675,486)	(647,555)	(660,496)	(673,713)
Less: Staff Group Insurance Premiums	(1,092,522)	(1,261,427)	(1,847,341)	(1,066,920)	(1,066,919)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,585,763	9,646,984	8,075,421	8,933,307	9,054,061
Reconciliation to Summary of Request for FY 2007-2009:					
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	1,633,450	1,519,700	1,663,047	1,683,004	1,704,041
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,092,522	1,261,427	1,847,341	1,066,920	1,066,919
Plus: Board-authorized Tuition Income	1,503,414	1,163,655	1,265,160	1,280,342	1,296,346
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

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:42:06PM

PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	3,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(1,800)	(2,880)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	13,813,349	13,591,886	12,850,969	12,963,573	13,121,367

Schedule 2: Grand Total Educational, General and Other Funds

DATE: **10/17/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **3:42:36PM**

PAGE: **1** of **2**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	28,074,045	36,796,417	47,083,750	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	53,679,664	47,290,293	46,754,071	27,121,823	27,120,574
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(58,630)	0	0	0	0
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
Other (Itemize)					
Subtotal, General Revenue Appropriations	53,621,034	47,290,293	46,754,071	27,121,823	27,120,574
Other Educational and General Income	13,813,349	13,591,886	12,850,969	12,963,573	13,121,367
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
Other (Itemize)					
Center for Juvenile Justice	2,481,697	2,500,618	2,300,000	2,300,000	2,300,000
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	69,916,080	63,382,797	61,905,040	42,385,396	42,541,941
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	(1,596)	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	54,487	62,000	80,906	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,466,760	4,426,691	4,426,691	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	100

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:42:36PM

PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Liscense Plate Scholarship Program	2,662	5,804	0	0	0
Engineering Recruitment Summer Camp	0	19,000	0	0	0
Other: Fifth Year Accounting Scholarship	(9,239)	13,000	0	0	0
Texas Grants	4,818,230	4,879,189	4,146,450	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	8,332,900	9,404,088	8,654,047	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)	12,143,000	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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	118,466,025	121,733,302	129,792,837	42,385,396	42,541,941
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(36,796,417)	(39,791,269)	0	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
Grand Total, Educational, General and Other Funds	81,669,608	81,942,033	129,792,837	42,385,396	42,541,941
Designated Tuition (Sec. 54.0513)	16,386,225	20,714,728	21,178,316	0	0
Indirect Cost Recovery (Sec. 145.001(d))	1,505,716	1,350,169	1,000,000	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2008
 Time: 3:43:02PM
 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
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

GR & GR-D Percentages	
GR %	78.31%
GR-D %	21.69%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	312	244	68	312	140
2a Employee and Children	111	87	24	111	46
3a Employee and Spouse	74	58	16	74	25
4a Employee and Family	126	99	27	126	51
5a Eligible, Opt Out	15	12	3	15	8
6a Eligible, Not Enrolled	8	6	2	8	5
Total for This Section	646	506	140	646	275

PART TIME ACTIVES

1b Employee Only	39	31	8	39	2
2b Employee and Children	10	8	2	10	2
3b Employee and Spouse	14	11	3	14	1
4b Employee and Family	31	24	7	31	1
5b Eligible, Opt Out	11	9	2	11	1
6b Eligible, Not Enrolled	15	12	3	15	2
Total for This Section	120	95	25	120	9

Total Active Enrollment	766	601	165	766	284
--------------------------------	------------	------------	------------	------------	------------

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2008

Time: 3:43:02PM

Page: 2 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
FULL TIME RETIREES by ERS					
1c Employee Only	208	163	45	208	23
2c Employee and Children	6	5	1	6	1
3c Employee and Spouse	53	42	11	53	6
4c Employee and Family	12	9	3	12	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	280	220	60	280	31
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	280	220	60	280	31
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	520	407	113	520	163
2e Employee and Children	117	92	25	117	47
3e Employee and Spouse	127	100	27	127	31
4e Employee and Family	138	108	30	138	52
5e Eligible, Opt Out	16	13	3	16	8
6e Eligible, Not Enrolled	8	6	2	8	5
Total for This Section	926	726	200	926	306

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2008

Time: 3:43:02PM

Page: 3 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
TOTAL ENROLLMENT					
1f Employee Only	559	438	121	559	165
2f Employee and Children	127	100	27	127	49
3f Employee and Spouse	141	111	30	141	32
4f Employee and Family	169	132	37	169	53
5f Eligible, Opt Out	27	22	5	27	9
6f Eligible, Not Enrolled	23	18	5	23	7
Total for This Section	1,046	821	225	1,046	315

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
 Time: **3:43:47PM**
 Page: **1 of 1**

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

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$40,191,282	\$43,443,555	\$43,000,000	\$43,900,000	\$44,750,000
FTE Employees - Subject to OASI	769.3	808.2	790.0	790.0	790.0
Average Salary (Gross Payroll / FTE Employees)	\$52,244	\$53,753	\$54,430	\$55,570	\$56,646
Employer OASI Rate 7.65% x Average Salary	\$3,997	\$4,112	\$4,164	\$4,251	\$4,333
x FTE Employees	769.3	808.2	790.0	790.0	790.0
Grand Total, OASI	\$3,074,892	\$3,323,318	\$3,289,560	\$3,358,290	\$3,423,070

	% 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)	0.7792	\$2,395,956	0.7831	\$2,602,490	0.7800	\$2,565,857	0.7800	\$2,619,466	0.7800	\$2,669,995
Other Educational and General Funds (% to Total)	0.2208	678,936	0.2169	720,828	0.2200	723,703	0.2200	738,824	0.2200	753,075
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	\$3,074,892	1.0000	\$3,323,318	1.0000	\$3,289,560	1.0000	\$3,358,290	1.0000	\$3,423,070

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 10/17/2008

81st Regular Session, Agency Submission, Version 1

TIME: 3:44:11PM

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: 1 of 1

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	42,464,356	44,260,106	44,733,000	45,627,000	46,540,000
Employer Contribution to Retirement Programs	2,547,861	3,114,273	2,943,431	3,002,257	3,062,332
Proportionality Percentage					
General Revenue	77.92 %	78.31 %	78.00 %	78.00 %	78.00 %
Other Educational and General Income	22.08 %	21.69 %	22.00 %	22.00 %	22.00 %
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)	562,568	675,486	647,555	660,497	673,713
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	10,398,041	10,521,197	10,500,000	10,500,000	10,500,000
Total Differential	136,214	76,805	76,650	76,650	76,650

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
 Time: **3:44:49PM**
 Page: **1 of 2**

Agency Code: **715**

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	2,471	2,471	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	4,630,331	1,072,463	102,132	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
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	7,089,334	6,390,284	6,387,794	6,381,973	6,380,732
III. Total Funds Available - PUF, HEF, and TRB	\$11,722,136	\$7,465,218	\$6,489,926	\$6,381,973	\$6,380,732
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books/Equipment/Renovations	0	2,471	0	0	0
Priority Plan Renovation Projects	161,521	18,140	55,594	0	0
Architecture & Arts Building	67,909	0	0	0	0
School of Juvenile Justice & Psychology	1,524,546	60,710	41,469	0	0
Coleman Library Repairs	1,803,892	891,479	5,069	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	7,089,334	6,390,284	6,387,794	6,381,973	6,380,732
E. Other (Itemize)					
Total, Deductions	\$10,647,202	\$7,363,084	\$6,489,926	\$6,381,973	\$6,380,732

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
 Time: **3:44:49PM**
 Page: **2 of 2**

Agency Code: 715	Agency Name: Prairie View A&M University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	2,471	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	1,072,463	102,134	0	0	0
	\$1,074,934	\$102,134	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**

TIME: **3:45:18PM**

PAGE: **1 of 1**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
2. Unobligated Balance in State Treasury	\$29,693,706	\$32,647,268	\$14,445,219	\$14,445,219	\$14,445,219
3. Interest Earned in State Treasury	\$1,140,091	\$1,313,751	\$900,000	\$900,000	\$900,000

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:45:48PM**
 PAGE: **1 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	259.6	273.1	275.0	275.0	275.0
E & G Non-Faculty Employees	509.7	535.1	515.0	515.0	515.0
SUBTOTAL, E&G	769.3	808.2	790.0	790.0	790.0
Other Appropriated Funds	86.9	83.6	86.0	86.0	86.0
SUBTOTAL, ALL APPROPRIATED	856.2	891.8	876.0	876.0	876.0
Other Funds Employees	424.3	403.5	426.0	426.0	426.0
SUBTOTAL, NON-APPROPRIATED	424.3	403.5	426.0	426.0	426.0
GRAND TOTAL	1,280.5	1,295.3	1,302.0	1,302.0	1,302.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	312	376	330	330	330
E & G Non-Faculty Employees	613	510	620	620	620
SUBTOTAL, E&G	925	886	950	950	950
Other Appropriated Funds	105	189	105	106	108
SUBTOTAL, ALL APPROPRIATED	1,030	1,075	1,055	1,056	1,058
Other Funds Employees	591	558	605	605	605
SUBTOTAL, NON-APPROPRIATED	591	558	605	605	605
GRAND TOTAL	1,621	1,633	1,660	1,661	1,663

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:45:48PM**
 PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$18,859,895	\$20,471,708	\$20,500,000	\$20,900,000	\$21,300,000
E & G Non-Faculty Employees	\$21,331,387	\$22,971,847	\$22,500,000	\$23,000,000	\$23,450,000
SUBTOTAL, E&G	\$40,191,282	\$43,443,555	\$43,000,000	\$43,900,000	\$44,750,000
Other Appropriated Funds	\$3,927,101	\$3,500,063	\$3,550,000	\$3,625,000	\$3,700,000
SUBTOTAL, ALL APPROPRIATED	\$44,118,383	\$46,943,618	\$46,550,000	\$47,525,000	\$48,450,000
Other Funds Employees	\$16,054,530	\$15,314,544	\$15,900,000	\$16,200,000	\$16,525,000
SUBTOTAL, NON-APPROPRIATED	\$16,054,530	\$15,314,544	\$15,900,000	\$16,200,000	\$16,525,000
GRAND TOTAL	\$60,172,913	\$62,258,162	\$62,450,000	\$63,725,000	\$64,975,000

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2008**
 TIME: **3:46:46PM**
 PAGE: **1 OF 1**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	33,122,207	\$2,890,218
(2) Purchased Natural Gas (MCF)	100,892	\$995,092
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	4,929	\$16,450
(5) Waste Water (1,000 gal.)	4,862	\$23,224
UTILITIES OPERATING COSTS		
(6) Personnel		\$296,811
(7) Maintenance and Operations		\$302,366
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$684,412
(11) Performance Contracts		\$0
(12) TOTAL		\$5,208,573

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:47:14PM
 PAGE: 1 of 2

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	\$ 65,000,000	\$ 65,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Classroom Building for College of Education/Renova	New construction & renova			
Location of Facility:	Type of Facility:			
Prairie View A&M University	Classroom/General			
Project Start Date:	Project Completion Date:			
09/01/2010	08/31/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
105,000	0			

Project Description

PVAMU has a need for a new building to house a portion of its College of Education and Distance Learning offerings. The College currently serves 2,440 students(fall 2007 enrollment) or 29.1% of the University's population. With addition of doctoral programs and expansion of its graduate programs the current facility has become inadequate to meet student needs. Up-to-date teaching labs need to be constructed, classrooms need to be outfitted to provide the latest technology, and additional faculty offices are needed to support this growing segment of the Univ. The Univ. is committed to expansion of its distance learning activities and needs space for broadcast and support services that are necessary to ensure quality programming. The construction of a new building will allow the Univ. to ensure that graduates have access to the latest knowledge. Once a new building is completed, the old building will be renovated for classes and faculty that are in inadequate spaces.

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 3:47:14PM
 PAGE: 2 of 2

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
2	2	\$ 15,000,000	\$ 15,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Facilities Renewal for Academic Buildings	Renovation			
Location of Facility:	Type of Facility:			
Prairie View A&M University	Classroom/General			
Project Start Date:	Project Completion Date:			
09/01/2010	08/31/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

Renovation & critical deferred maintenance to preserve facilities that no longer provide space or the academic, technical and/or learning environments expected at a constitutionally designated University of the first class. Programs in these buildings represent more than 50% of enrollment. Up-to-date labs need to be constructed, classrooms need outfitting for multimedia technology, and faculty offices to support current and State mandated growth to be self-sustaining. Buildings can retain their usefulness if timely remedies are made to structural elements such as HVAC, ADA, mechanical, electrical, plumbing, elevators, security and fire protection, life safety and State energy codes. Six buildings are listed on the National Register for Historic Places. Even with their advanced age their usefulness can be greatly extended with immediate maintenance & technology enhancements. The Univ is allocating \$1-1.5M but without timely intervention, some historical buildings will be lost.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:47:52PM**
Page: **Page 1 of 1**

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$15,000,000	Aug 9 1999	\$15,000,000			
		<i>Subtotal</i>	\$15,000,000	\$0		
2001	\$68,000,000	Feb 24 2003	\$9,420,000			
		May 20 2003	\$26,000,000			
		Jul 31 2003	\$5,580,000			
		Aug 25 2004	\$27,000,000			
		<i>Subtotal</i>	\$68,000,000	\$0		

Agency Code: 715

Agency Name:

Gross Tuition

Subtotal, Debt Service on Existing Authorizations

TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS

Debt Capacity Available for New Authorizations

Not Applicable

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **1 of 7**

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:

Provide financial assistance to nursing students to help increase the number of ethnic/minority professional nurses, as recommended by the 1995/96 Texas State Health Plan.

(3) (a) Major Accomplishments to Date:

Prevented greater loss of nursing students due to financial problems.

Graduated nursing students to help fill nursing void.

Attracted more first generation students into field.

Increased pass rate on state nursing exam.

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

Increase enrollment of nursing students.

Reduce attrition.

Continue to maintain and increase nursing exam pass rate.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Increase attrition rate of nursing students, especially those coming from lower income households.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **2 of 7**

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

Special Item: 2 **INSTITUTIONAL ENHANCEMENT**

(1) Year Special Item: 1999

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

Assisted a significant number of students through scholarships, remediation, and counseling.

Increased support for academic programs.

Reduced attrition among lower division students.

(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:

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Eliminate programs supported by funding and substantial reduction in University's general operating budget.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **3 of 7**

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:

Over 140,000 contacts were made through educational programs for Texans primarily with limited resources.

Received two Federal dollars for each dollar invested by the state of Texas.

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

Continue to fulfill mission of serving limited resource audiences not served by other traditional programs.

Continue in-flow of Federal funds to University and State.

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

Federal.

(5) Non-general Revenue Sources of Funding:

2001 \$2,166,999
2002 \$2,844,128
2003 \$2,949,105
2004 \$2,927,313
2005 \$3,060,065
2006 \$3,136,531
2007 \$3,330,264
2008 \$3,404,867

(6) Consequences of Not Funding:

Federal support will be eliminated unless required dollar matching by the State of Texas is provided.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **4 of 7**

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 meet required Federal dollar match in order to continue Center.

(3) (a) Major Accomplishments to Date:

Provided research results to fulfill clientele (small farmers) needs.

Provided internships for undergraduate and graduate students pursuing agriculture majors.

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

Continue in-flow of research dollars to University and State.

Increase research results distributed to small farmer clientele.

Increase number of students pursuing agriculture as major and career.

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

Federal

(5) Non-general Revenue Sources of Funding:

Federal FY 2001 \$2,868,931

Federal FY 2002 \$2,935,331

Federal FY 2003 \$3,118,889

Federal FY 2004 \$3,161,411

Federal FY 2005 \$3,265,914

Federal FY 2006 \$3,322,978

Federal FY 2007 \$3,717,038

Federal FY 2008 \$3,759,439

(6) Consequences of Not Funding:

Loss of Center and Federal dollars to University and State, loss of Students, and research findings to clientele.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **5 of 7**

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

Special Item: 5 **CENTER FOR JUVENILE JUSTICE**

(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:

Helped recruit large incoming class of students to the program.

Attracted large amounts of externally funded dollars to PVAMU and State.

Consciousness raising in State of impending solutions to juvenile crime problems.

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

Increased amount of externally funded dollars to PVAMU and State.

Dissemination of practices to help solve juvenile crime growth.

Growth in number of students pursuing criminal justice as a major and career.

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

None

(5) Non-general Revenue Sources of Funding:

This item is funded by a 50 cent criminal court cost fee. Additionally, the Center has secured over \$2 million in Federal grants and contracts since its inception.

(6) Consequences of Not Funding:

Center could not be sustained.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **6 of 7**

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

Special Item: 6 HONORS PROGRAM

(1) Year Special Item: 1999

(2) Mission of Special Item:

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:

Elimination of honors scholarships.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2008**
Time: **3:49:34PM**
Page: **7 of 7**

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 Association in accordance with and agreement between PVAMU and the Association.

(3) (a) Major Accomplishments to Date:

Serve high risk youth in Northwest Houston area.

(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:

Privately funded, none from PVAMU.

(5) Non-general Revenue Sources of Funding:

Privately funded, none from PVAMU.

(6) Consequences of Not Funding:

Increased problems among Northwest Houston Youth.

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 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 29,316,047	\$ 31,546,729	\$ 31,130,737
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 6,522,638	\$ 6,982,585	\$ 5,861,066
4	Total, Formula Expenditures	\$ 35,838,685	\$ 38,529,314	\$ 36,991,803
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 20,529,051	\$ 20,670,979	\$ 19,517,226
	Academic Support	\$ 2,253,916	\$ 3,218,035	\$ 3,117,738
	Student Services	\$ 1,215,884	\$ 1,189,582	\$ 1,114,456
	Institutional Support	\$ 5,317,196	\$ 6,468,133	\$ 7,381,317
6	Subtotal	\$ 29,316,047	\$ 31,546,729	\$ 31,130,737
7	Operation and Maintenance of Plant	\$ 3,298,590	\$ 3,866,840	\$ 2,812,926
	Utilities	\$ 3,224,048	\$ 3,115,745	\$ 3,048,140
8	Subtotal	\$ 6,522,638	\$ 6,982,585	\$ 5,861,066
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 35,838,685	\$ 38,529,314	\$ 36,991,803
10	check = 0	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 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:						
1	A.1.1 Operations Support	\$	29,316,047	\$	31,546,729	\$ 31,130,737
Objects of Expense:						
a)	1001	\$	9,543,140	\$	10,628,620	\$ 10,996,045
	1002	\$	1,781,989	\$	2,079,650	\$ 2,150,000
	1005	\$	16,361,857	\$	17,230,231	\$ 17,034,202
	1010	\$	220,287	\$	266,743	
	1015	\$	1,269	\$	7,613	
	2001	\$	34,992	\$	17,794	
	2002	\$	51	\$	8	
	2003	\$	28,801	\$	33,787	
	2005	\$	32,262	\$	19,459	\$ 477,169
	2006	\$	-	\$	182	
	2007	\$	121	\$	1,500	
	2009	\$	926,807	\$	1,257,837	\$ 473,321
	3001	\$	-	\$	2,121	
	5000	\$	384,471	\$	1,184	
<i>Subtotal, Objects of Expense</i>		\$	29,316,047	\$	31,546,729	\$ 31,130,737
	check = 0	\$	-	\$	-	\$ -
2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$ -
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$ -
	check = 0	\$	-	\$	-	\$ -
4	B.1.1 E&G Space Support	\$	6,522,638	\$	6,982,585	\$ 5,861,066
Objects of Expense:						
c)	1001	\$	2,115,569	\$	3,159,799	\$ 2,734,523
	1002	\$	179,028	\$	21,449	

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

	2001	\$	67,974	\$	14,356	
	2002	\$	-	\$	2,741	
	2003	\$	13,211	\$	18,635	\$ 20,813
	2004	\$	2,664,745	\$	2,457,125	\$ 2,359,172
	2005	\$	-	\$	-	\$ 1,059
	2006	\$	-	\$	1,163	
	2007	\$	-	\$	1,988	
	2009	\$	1,466,181	\$	1,263,826	\$ 745,499
	5000	\$	15,930	\$	41,503	
<i>Subtotal, Objects of Expense</i>		\$	6,522,638	\$	6,982,585	\$ 5,861,066
	check = 0	\$	-	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction		\$	20,529,051	\$	20,670,979	\$	19,517,226
Objects of Expense:							
d)	1001	\$	3,465,709	\$	2,907,802	\$	1,427,707
	1002	\$	541,343	\$	531,115	\$	650,000
	1005	\$	16,158,826	\$	17,224,449	\$	16,962,350
	1015	\$	1,269	\$	7,613		
	2005	\$	10,343	\$	-	\$	477,169
	2009	\$	13,929				
	5000	\$	337,632	\$	-		
<i>Subtotal</i>		\$	20,529,051	\$	20,670,979	\$	19,517,226
	check = 0	\$	-	\$	-	\$	-

Academic Support		\$	2,253,916	\$	3,218,035	\$	3,117,738
Objects of Expense:							
e)	1001	\$	1,292,274	\$	2,464,819	\$	2,899,204
	1002	\$	56,796	\$	220,364	\$	146,682
	1005	\$	192,317	\$	5,782	\$	71,852
	1010	\$	220,287	\$	266,743		
	2002	\$	51	\$	8		
	2003	\$	20,554	\$	33,787		
	2005	\$	21,918	\$	19,459		
	2006	\$	-	\$	182		
	2007	\$	121	\$	1,500		
	2009	\$	449,598	\$	202,086	\$	-
	3001	\$	-	\$	2,121		
	5000			\$	1,184		

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

<i>Subtotal</i>		\$	2,253,916	\$	3,218,035	\$	3,117,738
	check = 0	\$	-	\$	(0)	\$	-

Student Services		\$	1,215,884	\$	1,189,582	\$	1,114,456
-------------------------	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

f)	1001	\$	1,027,377	\$	999,860	\$	916,980
	1002	\$	177,793	\$	189,722	\$	53,318
	1005	\$	10,714			\$	-
	2009					\$	144,158

<i>Subtotal</i>		\$	1,215,884	\$	1,189,582	\$	1,114,456
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	5,317,196	\$	6,468,133	\$	7,381,317
------------------------------	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

g)	1001	\$	3,757,780	\$	4,256,139	\$	5,752,154
	1002	\$	1,006,057	\$	1,138,449	\$	1,300,000
	2001	\$	34,992	\$	17,794		
	2003	\$	8,246	\$	-		
	2009	\$	463,282	\$	1,055,751	\$	329,163
	5000	\$	46,839				

<i>Subtotal</i>		\$	5,317,196	\$	6,468,133	\$	7,381,317
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	3,298,590	\$	3,866,840	\$	2,812,926
---------------------------------------------	--	----	------------------	----	------------------	----	------------------

Objects of Expense:

h)	1001	\$	2,001,508	\$	2,862,989	\$	2,347,181
	1002	\$	179,028	\$	21,449		
	2001	\$	67,974	\$	14,356		
	2006			\$	1,163		
	2007	\$	-	\$	1,988		
	2009	\$	1,042,445	\$	964,895	\$	465,745
	5000	\$	7,635	\$	-		

<i>Subtotal, Objects of Expense</i>		\$	3,298,590	\$	3,866,840	\$	2,812,926
	check = 0	\$	-	\$	-	\$	-

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

Utilities		\$	3,224,048	\$	3,115,745	\$	3,048,140
Objects of Expense:							
i)	1001	\$	114,061	\$	296,810	\$	387,342
	2003	\$	13,211	\$	-	\$	20,813
	2002	\$	-	\$	2,741		
	2003	\$	-	\$	18,635		
	2004	\$	2,664,745	\$	2,457,125	\$	2,359,172
	2005	\$	-	\$	-	\$	1,059
	2009	\$	423,736	\$	298,931	\$	279,754
	5000	\$	8,295	\$	41,503	\$	-
<i>Subtotal, Objects of Expense</i>		\$	<i>3,224,048</i>	\$	<i>3,115,745</i>	\$	<i>3,048,140</i>
	check = 0	\$	-	\$	-	\$	-