

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016-2017

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

Prairie View A&M University



Revised
October 17, 2014

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Revised
October 17, 2014



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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

George C. Wright
Signature

George C. Wright
Printed Name

President
Title

August 4, 2014
Date

Board or Commission Chair

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Corey S. Bradford
Signature

Corey S. Bradford
Printed Name

Senior Vice President for Business Affairs
Title

August 4, 2014
Date

Agency 715 Prairie View A&M University
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Agency Code:	Agency Name:	Date:	Request Level:
715	Prairie View A&M University	October 2014	Baseline
<p>For the schedules identified below, Prairie View A&M University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Prairie View A&M University Legislative Appropriations Request for 2016-17 biennium.</p>			
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715 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 (TAMUS). PVAMU was authorized as a Land-Grant university by the Morrill Act of 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, PVAMU 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 students who are considered to be economically disadvantaged; over 90% of the 8,500 students receive financial aid exceeding \$285 million in total aid awarded. PVAMU is a major contributor to the vitality of the state and local community, and is one of the largest employers in Waller County, Texas. The direct economic benefit of PVAMU to the Texas economy is estimated at \$268 million per year. Employers of PVAMU alumni include many fortune 500 corporations and governmental entities. The average starting salary of recent PVAMU graduates was \$49,300. Many PVAMU graduates are the first in their family to receive a college degree. According to Payscale.com, PVAMU ranks 4th in Texas for return on investment ranking only behind Rice, UT, and Texas A&M. The PVAMU endowment ranks in the top 10 among Historically Black Colleges and Universities (HBCU) institutions and provides much needed scholarship support for needy and talented students.

Prairie View A&M University is nationally recognized for producing thousands of minority engineers, nurses, educators, architects, business leaders, and other professionals. The 1,500 acre picturesque campus is located 45 miles from Houston, the fourth largest city in the nation. PVAMU is known for its dedication to excellence in teaching, research and service. PVAMU offers a variety of degree offerings including 41 masters and 5 doctoral degrees through eight academic units. Its small class sizes allow PVAMU scholars to receive personal attention, focused faculty interaction and the benefits of the faculty's wealth of knowledge in public and private sectors. Several of its programs have been lauded for their successes by accrediting bodies and academic review boards.

PVAMU offers many unique opportunities for students. One of its prize programs is the Undergraduate Medical Academy. This program has been recognized for its success in preparing and training undergraduate students for top medical schools in Texas and across the U.S. Our honor students participate in study abroad programs and are exposed to area studies, languages, international relations and other relevant subjects. The University's renowned College of Nursing consistently boasts one of the state's highest nurse licensure exam passage rates, and the College of Business holds the gold standard international accreditation from the prestigious Association to Advance Collegiate Schools of Business (AACSB) organization. The School of Architecture is the number one producer of African American architects in the nation. Anchored in a rich tradition in the agricultural and mechanical arts, the Roy G. Perry College of Engineering is nationally recognized as a premier engineering program, and the College of Agriculture & Human Science receives the most federal grant funds appropriated to 1890 Land Grant Universities. The University also houses the only solar observatory in Texas and one of only nine in the U.S. PVAMU maintains the only Crime Prevention Center in Texas, which provides juvenile justice and psychology students with an opportunity to gain hands-on experience in practice and research. PVAMU ranks in the top tier in research expenditures among all Texas A&M University System Schools. We have 11 outstanding research centers in mostly STEM fields engaging in research that advances knowledge and serves society. PVAMU is an active participant in the Chancellor's Research Initiative CRI designed to grow R&D expenditures at PVAMU significantly over the next 5 years.

Excellence goes beyond the classroom. PVAMU proudly participates in 17 NCAA Division 1 sports. This year the Panther women's basketball team captured the 4th consecutive Southwestern Athletic Conference championship. In Fall 2014, we plan to break ground on a new Football Stadium and Fieldhouse. Both students and alumni are excited about the construction of the new stadium and hope to provide the Panther football team with the home field advantages it deserves for many years. The famous Marching Storm band is considered one of the nation's most dynamic and skilled bands, for its electrifying performances. Also, PVAMU has produced more flag rank military black officers than any other university. Those officers include seven Army Generals and three Navy Admirals. Our military friendly campus is proud of the fact that PVAMU was the first HBCU to host the Navy Reserve Officer Training Corps (NROTC) Program in the United States. Known for "producing productive people", Prairie View A&M University has produced some 55,000 exceptional alumni who reside in Texas and around the world.

Administrator's Statement

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

Base Funding – PVAMU supports the TAMUS highest priority of additional funding for the formulas. The formula funding ensures that TAMUS institutions which include PVAMU can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. TAMUS Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for our service needs. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, Research Development Fund and continuation of Institutional Enhancement.

Outcomes Based Funding – Prairie View A&M University will continue to seek opportunities for increased efficiencies and better results. The TAMUS Board of Regents is actively exploring ways to incorporate performance and outcomes into our internal processes. As a “Special Purpose Institution”, PVAMU will require sufficient funding to better transition its faculty, staff, students and its total cultural milieu into one sufficiently capable of producing its desired outcomes.

Capital Projects – TAMUS institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. They have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Highest Priority Requests from Prairie View A & M University

PVAMU has become an institution that is clearly experiencing major changes and increasing its student academic profile. Undergraduate enrollment has grown 25% since 2002. PVAMU has a wonderful historic past, but its future involves growing its student base to a more diverse group of students. PVAMU will recruit and graduate increasingly larger numbers of Hispanic, Asian, and Anglo students, along with graduating a predominately African American student body.

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 continue to face several obstacles over the next decade. In the current biennium, the University has decreased the number of administrative positions, and outsourced its physical plant operations and security services, shifting more resources to academic units. In addition, senior administrators continue to teach classes in addition to their regular duties. So many of the University’s students are on financial aid, the University has implemented these operational efficiencies in an effort to keep operating cost as low as possible without having to pass along operating cost increases to students. Starting in the Fall 2014, PVAMU will be offering the Guaranteed Tuition Plan. The program will lock in tuition and mandatory fees from the date of initial enrollment for a period of five (5) years for new undergraduates and transfers, four (4) years for existing undergraduates and four (4) years for all graduate students. It is an effort by PVAMU to keep tuition as low as possible while staying dedicated to excellence in teaching, research and service.

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Agriculture Funding Request \$13.6 Million- As an 1890 land grant 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 federal dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has been increasing with the university receiving the largest federal allocation among 1890 institutions. With the growing match requirements and the reduction in state special items, the university is at a point where PVAMU will no longer be able to meet the matching requirements without an increase in the state allocation. It is estimated that the university needs about \$13.6M to fully meet its state match requirement. Tuition funds cannot be used toward the USDA match so PVAMU may lose federal allocations if additional funding is not provided. The following programs will be implemented to benefit the citizens of Texas with the additional funding: Fighting Childhood Obesity with Functional Foods; Financial Literacy; Reducing Bullying and Violence; Total You Wellness Program; Water Security Research; and Elevating Goat Research in Texas.

Academic Development Initiative (ADI) \$4.7 Million– The State of Texas reaffirmed its commitment to Prairie View A&M University by appropriating additional funds to support the ADI Plan in the last biennium. Since the inception of the Plan in 2000 (formerly called OCR), the University has made impressive improvements and is better positioned academically to recruit, retain, and graduate increasing numbers of talented students in a rigorous educational environment. The University has made several academic enhancements and added new Masters and Doctoral level degree programs. Because of this commitment by the state, the University is attracting a more ethnically diverse student body and making progress on programs to increase the adult learners and online programming. Funding support of ADI improves the University's potential of continued strengthening of the academic indicators of its student body, degree program growth at both the undergraduate and graduate level and continued enrollment growth from diverse populations. Completion of these strategic initiatives are still several biennium out; continuation of this appropriation in the University's base funding is a necessity. These funds will be used to support the following: academic advisement, additional adjunct faculty, proven academic programs such as ACCESS, University College, Undergraduate Medical Academy; proven graduate and research programs; and initiatives to target enrollment growth, retention and graduation. Increasing the college going rates and decreasing the time to completion rates positively contributes to the State's workforce needs and economic growth.

Student Academic Success Center (SASC) \$2.5 Million –Expanding the academic support services of the SASC to establish a centralized academic support unit can support our students at all classification levels and yield higher retention and graduation rates. Services include: Campus-wide academic advisement, Summer Bridge programs, tutorial services, supplemental instruction for the gate keeper courses, monitoring of TSI requirements for timely completion, study center per mentoring, academic recovery program, transfer student support services, early alert system, attendance tracking, and African American and Latino male cohorts intervention. The expectation is that the program will increase the year to year retention at a rate of 2% annually once it is fully implemented.

Foreign Language Initiative for the Global Economy \$600,000 – One result of PVAMU's activities to increase its academic profile was the establishment of an Honors Program with an objective of producing future global leaders. This program seeks to use a four-year interdisciplinary course of study that will train graduates for a host of careers in fields such as business, engineering, medicine, agriculture, economics, higher education, and technical professions so that graduates will be able to operate in the global economies that are expected to produce much of the world's economic growth. Communication is the key to opening the doors for our businesses and government. This new initiative requests start-up funding so that every honor student can learn Chinese, Arabic, or Spanish and take advantage of study-abroad opportunities resulting in a much more culturally aware and proficient employee upon graduation. PVAMU has opened a Confucius Institute on its campus in FY14 with Xi', an International University from China.

America's School of Promise \$6.6 Million – This collaborative project with local school districts will implement the following programs to enhance overall student success and achievement: mentoring program; before and after school programs; an awareness of Health and Nutrition; increase student academic achievement and design community-based service learning projects. In addition, we plan to establish a Dual Credit Program with local high schools. This initiative will afford high achieving, economically disadvantaged high school students an opportunity to earn college credit that counts towards graduation. This helps to recruit more college ready students to PVAMU and other Texas higher education institutions.

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University Capital Needs - PVAMU requests \$35.8 million for its Capital Improvement Plan to meet pressing capital infrastructural needs to meet the changing demands of today's modernized campuses. The proposed project is multi-faceted to include a new Fabrication Center to address life safety issues and workforce needs, campus-wide energy conservation/improvement efforts, Americans with Disabilities (ADA) and Texas Accessibility Standards (TAS) compliance measures, and University master plan initiatives. Institutional matching funds of \$5 million have been identified for the support of this project. Our second highest capital need is the \$20 million Innovation Commercialization Center for Entrepreneurs (ICCE) Facility. ICCE will consist of labs, accelerator & design space, offices & conference rooms. The goal is to increase research production by adding more research & innovation space on campus. The objective is to produce an entrepreneurial landscape to support the Chancellor's Research Initiative. According to Chancellor Sharp, if Texas is to thrive in the global economy, more top-tier universities must be developed to spur economic growth, sustain an educated workforce and support innovative research. The E&G space is primarily for PVAMU faculty, staff & students to spur on commercialization of research developed at PVAMU. The facility will enable PVAMU to become a research maximization institution utilizing entrepreneurship & the commercialization of technology as the key economic drivers. Currently there is a shortage of research space on campus and more faculty and students are engaging in research activities. The University benefits greatly by having access to quality research laboratories that allow meaningful and practical learning opportunities for our students. Currently, we have 11 research institutes and centers on our campus in mostly STEM fields. These types of research programs help to attract top students and make our students more marketable after they graduate.

Research Development Fund: Prairie View A&M University is an eligible institution, under the terms of H.B. 870. Therefore it is requested that additional funding be appropriated to the Research Development Fund for Prairie View A&M University.

Other Pertinent Information

Juvenile Crime Prevention Center – Prairie View A&M University requests the continuation of the “estimated” appropriations in PVAMU's Fund 5029 in order to allow the University to continue to access the balance in Fund 5029 in support of the Juvenile Crime Prevention Center.

In arriving at the target budget reduction figures, PVAMU conducted a department-by-department review of its FY13 expenditures and FY14 budget to endeavor to minimize any impact on student educational quality of services. At 90% of the FY14 budget level, there is no way to avoid a reduction in some critical services that impact our students' education. We will have some reduction in force, larger classes in some areas, and less campus maintenance performed. Since over 90% of PVAMU students are on financial aid, we have worked hard to retain our current scholarship levels. However, if the special items for Nursing and Honors are reduced, we will face a corresponding scholarship reduction in those areas.

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

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

Your consideration of these issues is greatly appreciated.

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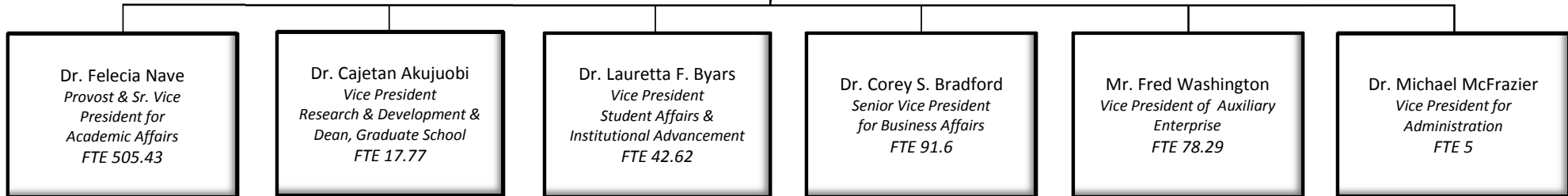
George C. Wright, Ph.D.
President

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

Texas A&M University System
Board of Regents

Mr. John Sharp
*Chancellor
TAMU System*

Dr. George C. Wright
*President
PVAMU
FTE 39.25*



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	31,428,970	32,020,639	32,123,631	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,198,660	1,208,249	1,214,291	1,220,362	1,232,566
4 WORKERS' COMPENSATION INSURANCE	71,897	67,987	148,834	148,834	148,834
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	0	4,654	4,654	4,654
6 TEXAS PUBLIC EDUCATION GRANTS	1,449,047	1,716,138	1,681,686	1,702,707	1,723,990
TOTAL, GOAL 1	\$34,148,574	\$35,013,013	\$35,173,096	\$3,076,557	\$3,110,044
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	4,815,716	956,772	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,346,054	6,168,389	6,347,028	6,166,237	6,161,244
5 SMALL INSTITUTION SUPPLEMENT (1)	0	0	0	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$11,161,770	\$7,125,161	\$6,347,028	\$6,166,237	\$6,161,244
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 STUDENT NURSE STIPENDS	103,148	93,640	113,978	113,978	113,978
2 HONORS PROGRAM	56,600	54,556	59,227	59,227	59,227
2 <i>Research Special Item Support</i>					
1 AGRICULTURE RESEARCH CENTER	1,688,152	1,666,789	1,708,595	1,287,126	1,287,126
2 AGRICULTURE MATCH	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
1 EXTENSION AND PUBLIC SERVICE	1,395,804	1,363,113	1,388,456	1,919,925	1,919,925
2 JUVENILE CRIME PREVENTION CENTER	1,598,283	1,544,289	2,500,000	2,032,000	2,032,000
3 COMMUNITY DEVELOPMENT	124,466	124,465	124,465	124,465	124,465
4 <i>Institutional Support Special Item Support</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 INSTITUTIONAL ENHANCEMENT	2,072,518	2,090,674	2,331,998	3,773,204	3,773,204
2 UNIVERSITY REALIGNMENT	42,244	39,368	50,000	50,000	50,000
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,081,215	\$6,976,894	\$8,276,719	\$9,359,925	\$9,359,925
<u>5</u> Academic Development Initiative					
<u>1</u> <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	9,430,305	9,355,750	10,976,281	10,166,016	10,166,016
TOTAL, GOAL 5	\$9,430,305	\$9,355,750	\$10,976,281	\$10,166,016	\$10,166,016
TOTAL, AGENCY STRATEGY REQUEST	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	45,373,944	41,417,413	43,165,002	23,813,666	23,808,673
SUBTOTAL	\$45,373,944	\$41,417,413	\$43,165,002	\$23,813,666	\$23,808,673
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,074,904	1,032,909	1,047,802	0	0
770 Est Oth Educ & Gen Inco	13,774,733	14,476,207	14,060,320	2,923,069	2,956,556
5029 Juv Crime & Delinq Cntr	1,598,283	1,544,289	2,500,000	2,032,000	2,032,000
SUBTOTAL	\$16,447,920	\$17,053,405	\$17,608,122	\$4,955,069	\$4,988,556
TOTAL, METHOD OF FINANCING	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$45,373,944	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$42,407,753	\$42,354,737	\$23,813,666	\$23,808,673
<i>LAPSED APPROPRIATIONS</i>						
Tuition Revenue Bond Retirement						
		\$0	\$(180,075)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
ADI Unexpended Balance Authority						
		\$0	\$(810,265)	\$810,265	\$0	\$0
TOTAL,	General Revenue Fund	\$45,373,944	\$41,417,413	\$43,165,002	\$23,813,666	\$23,808,673
TOTAL, ALL	GENERAL REVENUE	\$45,373,944	\$41,417,413	\$43,165,002	\$23,813,666	\$23,808,673

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,398,354	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$1,226,908	\$1,226,908	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(323,450)	\$(193,999)	\$(179,106)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$1,074,904	\$1,032,909	\$1,047,802	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$12,669,003	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 10:38:12AM

Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$14,025,702	\$14,233,642	\$2,923,069	\$2,956,556	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$1,105,730	\$450,505	\$(173,322)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$13,774,733	\$14,476,207	\$14,060,320	\$2,923,069	\$2,956,556	
<u>5029</u> GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,944,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,771,000	\$2,032,000	\$2,032,000	\$2,032,000	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Section 2 of Special Provisions for Higher Education	\$(644,904)	\$(8,226,711)	\$8,226,711	\$0	\$0	
Section 2 of Special Provisions for Higher Education						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$(7,926,711)	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$299,187	\$0	\$168,000	\$0	\$0
TOTAL,	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$1,598,283	\$1,544,289	\$2,500,000	\$2,032,000	\$2,032,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$14,849,637	\$15,509,116	\$15,108,122	\$2,923,069	\$2,956,556
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$16,447,920	\$17,053,405	\$17,608,122	\$4,955,069	\$4,988,556
TOTAL,	GR & GR-DEDICATED FUNDS	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229
GRAND TOTAL		\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715	Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	921.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	833.1	833.1	833.1	833.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(95.8)	(77.0)	(67.0)	(47.0)	(47.0)
TOTAL, ADJUSTED FTES	825.5	756.1	766.1	786.1	786.1

NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/16/2014 10:38:12AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$20,852,293	\$20,004,483	\$19,869,320	\$7,742,680	\$7,742,680
1002 OTHER PERSONNEL COSTS	\$2,564,309	\$1,240,044	\$2,261,263	\$339,758	\$339,758
1005 FACULTY SALARIES	\$23,828,473	\$24,296,139	\$25,448,228	\$8,199,913	\$8,199,913
1010 PROFESSIONAL SALARIES	\$37,123	\$907	\$0	\$0	\$0
1015 PROFESSIONAL SALARIES	\$671,939	\$680,406	\$653,239	\$897,565	\$897,565
2001 PROFESSIONAL FEES AND SERVICES	\$209,532	\$220,913	\$148,793	\$6,779	\$6,779
2002 FUELS AND LUBRICANTS	\$6,405	\$4,797	\$32,906	\$7,319	\$7,319
2003 CONSUMABLE SUPPLIES	\$142,693	\$141,674	\$37,055	\$37,055	\$37,055
2004 UTILITIES	\$278,607	\$768,780	\$219,865	\$25,010	\$25,010
2005 TRAVEL	\$83,302	\$72,510	\$208,398	\$72,491	\$72,491
2006 RENT - BUILDING	\$630	\$2,676	\$129	\$129	\$129
2007 RENT - MACHINE AND OTHER	\$30,026	\$34,782	\$61,538	\$21,158	\$21,158
2008 DEBT SERVICE	\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
2009 OTHER OPERATING EXPENSE	\$4,330,707	\$2,166,836	\$2,120,471	\$2,376,729	\$2,388,933
3001 CLIENT SERVICES	\$967,253	\$946,296	\$1,683,205	\$1,173,205	\$1,173,205
4000 GRANTS	\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990
5000 CAPITAL EXPENDITURES	\$23,471	\$5,048	\$0	\$0	\$0

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

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OOE Total (Excluding Riders)	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229
OOE Total (Riders)					
Grand Total	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 10:38:12AM

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	36.84%	36.84%	36.84%	36.84%	36.84%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	21.05%	21.05%	21.05%	21.05%	21.05%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.03%	38.03%	38.03%	38.03%	38.03%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	36.73%	36.73%	36.73%	36.73%	36.73%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	66.67%	66.67%	66.67%	66.67%	66.67%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	27.17%	27.17%	27.17%	27.17%	27.17%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	21.05%	21.05%	21.05%	21.05%	21.05%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	29.58%	29.58%	29.58%	29.58%	29.58%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.84%	26.84%	26.84%	26.84%	26.84%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	56.33%	56.33%	56.33%	56.33%	56.33%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.13%	67.13%	67.13%	67.13%	67.13%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.10%	57.10%	57.10%	57.10%	57.10%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 10:38:12AM

715 Prairie View A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.31%	69.31%	69.31%	69.31%	69.31%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.47%	67.47%	67.47%	67.47%	67.47%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.78%	60.78%	60.78%	60.78%	60.78%
16 Percent of Semester Credit Hours Completed	81.03%	81.04%	81.03%	81.03%	81.03%
KEY 17 Certification Rate of Teacher Education Graduates	59.60%	59.60%	59.60%	59.60%	59.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	56.40%	56.40%	56.40%	56.40%	56.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	43.75%	43.75%	43.75%	43.75%	43.75%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	53.10%	53.10%	53.10%	53.10%	53.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.06%	56.06%	56.06%	56.06%	56.06%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	52.27%	52.27%	52.27%	52.27%	52.27%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.50%	36.50%	36.50%	36.50%	36.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	67.27%	67.27%	67.27%	67.27%	67.27%
KEY 26 State Licensure Pass Rate of Engineering Graduates	43.00%	43.00%	43.00%	43.00%	43.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 10:38:12AM

715 Prairie View A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	92.90%	92.90%	92.90%	92.90%	92.90%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	9.20	9.20	9.20	9.20	9.20
31 External or Sponsored Research Funds As a % of State Appropriations	12.43%	12.43%	12.43%	12.43%	12.43%
32 External Research Funds As Percentage Appropriated for Research	714.95%	714.95%	714.95%	714.95%	714.95%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	69.23%	69.23%	69.23%	69.23%	69.23%
49 Average No Months Endowed Chairs Remain Vacant	6.00	6.00	6.00	6.00	6.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME : 10:38:12AM

Agency code: 715

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Agriculture Match	\$6,800,000	\$6,800,000	15.0	\$6,800,000	\$6,800,000	15.0	\$13,600,000	\$13,600,000
2	Academic Development Initiative	\$2,333,984	\$2,333,984	10.5	\$2,333,984	\$2,333,984	10.5	\$4,667,968	\$4,667,968
3	Student Academic Success Center	\$1,250,000	\$1,250,000	12.5	\$1,250,000	\$1,250,000	12.5	\$2,500,000	\$2,500,000
4	Chinese and Arabic Program	\$300,000	\$300,000	1.5	\$300,000	\$300,000	1.5	\$600,000	\$600,000
5	America's School of Promise	\$3,300,000	\$3,300,000	27.5	\$3,300,000	\$3,300,000	27.5	\$6,600,000	\$6,600,000
6	Fab Center/Cap Improve	\$2,684,413	\$2,684,413		\$2,684,413	\$2,684,413		\$5,368,826	\$5,368,826
7	ICCE	\$871,846	\$871,846		\$871,846	\$871,846		\$1,743,692	\$1,743,692
Total, Exceptional Items Request		\$17,540,243	\$17,540,243	67.0	\$17,540,243	\$17,540,243	67.0	\$35,080,486	\$35,080,486

Method of Financing

General Revenue	\$17,540,243	\$17,540,243		\$17,540,243	\$17,540,243		\$35,080,486	\$35,080,486
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,540,243	\$17,540,243		\$17,540,243	\$17,540,243		\$35,080,486	\$35,080,486

Full Time Equivalent Positions

67.0

67.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:38:13AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,220,362	1,232,566	0	0	1,220,362	1,232,566
4 WORKERS' COMPENSATION INSURANCE	148,834	148,834	0	0	148,834	148,834
5 UNEMPLOYMENT COMPENSATION INSURANCE	4,654	4,654	0	0	4,654	4,654
6 TEXAS PUBLIC EDUCATION GRANTS	1,702,707	1,723,990	0	0	1,702,707	1,723,990
TOTAL, GOAL 1	\$3,076,557	\$3,110,044	\$0	\$0	\$3,076,557	\$3,110,044
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,166,237	6,161,244	3,556,259	3,556,259	9,722,496	9,717,503
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$6,166,237	\$6,161,244	\$3,556,259	\$3,556,259	\$9,722,496	\$9,717,503

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014
 TIME : 10:38:13AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 STUDENT NURSE STIPENDS	\$113,978	\$113,978	\$0	\$0	\$113,978	\$113,978
2 HONORS PROGRAM	59,227	59,227	0	0	59,227	59,227
<i>2 Research Special Item Support</i>						
1 AGRICULTURE RESEARCH CENTER	1,287,126	1,287,126	0	0	1,287,126	1,287,126
2 AGRICULTURE MATCH	0	0	6,800,000	6,800,000	6,800,000	6,800,000
<i>3 Public Service Special Item Support</i>						
1 EXTENSION AND PUBLIC SERVICE	1,919,925	1,919,925	0	0	1,919,925	1,919,925
2 JUVENILE CRIME PREVENTION CENTER	2,032,000	2,032,000	0	0	2,032,000	2,032,000
3 COMMUNITY DEVELOPMENT	124,465	124,465	0	0	124,465	124,465
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,773,204	3,773,204	0	0	3,773,204	3,773,204
2 UNIVERSITY REALIGNMENT	50,000	50,000	0	0	50,000	50,000
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,850,000	4,850,000	4,850,000	4,850,000
TOTAL, GOAL 3	\$9,359,925	\$9,359,925	\$11,650,000	\$11,650,000	\$21,009,925	\$21,009,925

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:38:13AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Academic Development Initiative						
1 Academic Development Initiative						
1 ACADEMIC DEVELOPMENT INITIATIVE	\$10,166,016	\$10,166,016	\$2,333,984	\$2,333,984	\$12,500,000	\$12,500,000
TOTAL, GOAL 5	\$10,166,016	\$10,166,016	\$2,333,984	\$2,333,984	\$12,500,000	\$12,500,000
TOTAL, AGENCY STRATEGY REQUEST	\$28,768,735	\$28,797,229	\$17,540,243	\$17,540,243	\$46,308,978	\$46,337,472
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$28,768,735	\$28,797,229	\$17,540,243	\$17,540,243	\$46,308,978	\$46,337,472

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:38:13AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$23,813,666	\$23,808,673	\$17,540,243	\$17,540,243	\$41,353,909	\$41,348,916
	\$23,813,666	\$23,808,673	\$17,540,243	\$17,540,243	\$41,353,909	\$41,348,916
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,923,069	2,956,556	0	0	2,923,069	2,956,556
5029 Juv Crime & Delinq Cntr	2,032,000	2,032,000	0	0	2,032,000	2,032,000
	\$4,955,069	\$4,988,556	\$0	\$0	\$4,955,069	\$4,988,556
TOTAL, METHOD OF FINANCING	\$28,768,735	\$28,797,229	\$17,540,243	\$17,540,243	\$46,308,978	\$46,337,472
FULL TIME EQUIVALENT POSITIONS	786.1	786.1	67.0	67.0	853.1	853.1

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:38:13AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	36.84%	36.84%			36.84%	36.84%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	21.05%	21.05%			21.05%	21.05%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	38.03%	38.03%			38.03%	38.03%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	36.73%	36.73%			36.73%	36.73%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	66.67%	66.67%			66.67%	66.67%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	27.17%	27.17%			27.17%	27.17%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	21.05%	21.05%			21.05%	21.05%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	29.58%	29.58%			29.58%	29.58%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:38:13AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.84%	26.84%			26.84%	26.84%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	56.33%	56.33%			56.33%	56.33%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.13%	67.13%			67.13%	67.13%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.10%	57.10%			57.10%	57.10%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.31%	69.31%			69.31%	69.31%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.47%	67.47%			67.47%	67.47%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.78%	60.78%			60.78%	60.78%
16 Percent of Semester Credit Hours Completed	81.03%	81.03%			81.03%	81.03%
KEY 17 Certification Rate of Teacher Education Graduates	59.60%	59.60%			59.60%	59.60%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:38:13AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	56.40%	56.40%			56.40%	56.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	43.75%	43.75%			43.75%	43.75%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	53.10%	53.10%			53.10%	53.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.06%	56.06%			56.06%	56.06%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	52.27%	52.27%			52.27%	52.27%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.50%	36.50%			36.50%	36.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	67.27%	67.27%			67.27%	67.27%
KEY 26 State Licensure Pass Rate of Engineering Graduates	43.00%	43.00%			43.00%	43.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	92.90%	92.90%			92.90%	92.90%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:38:13AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	9.20	9.20			9.20	9.20
31 External or Sponsored Research Funds As a % of State Appropriations	12.43%	12.43%			12.43%	12.43%
32 External Research Funds As Percentage Appropriated for Research	714.95%	714.95%			714.95%	714.95%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	69.23%	69.23%			69.23%	69.23%
49 Average No Months Endowed Chairs Remain Vacant	6.00	6.00			6.00	6.00

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,006.00	1,006.00	1,006.00	1,006.00	1,006.00
2	Number of Minority Graduates	1,206.00	1,206.00	1,206.00	1,206.00	1,206.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	229.00	229.00	229.00	229.00	229.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	140.00	140.00	140.00	140.00	140.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	180.00	180.00	180.00	180.00	180.00
6	Number of Two-Year College Transfers Who Graduate	105.00	105.00	105.00	105.00	105.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.50 %	12.50 %	12.50 %	12.50 %	12.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	17.00	17.00	17.00	17.00
2	Number of Minority Students Enrolled	7,398.00	7,398.00	7,398.00	7,398.00	7,398.00
3	Number of Community College Transfers Enrolled	191.00	191.00	191.00	191.00	191.00
4	Number of Semester Credit Hours Completed	102,976.00	102,976.00	102,976.00	102,976.00	102,976.00
5	Number of Semester Credit Hours	103,179.00	103,179.00	103,179.00	103,179.00	103,179.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2014 10:38:13AM

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	8,336.00	8,336.00	8,336.00	8,336.00	8,336.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,584,635	\$12,121,776	\$11,829,187	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,888,866	\$1,098,489	\$1,926,833	\$0	\$0
1005	FACULTY SALARIES	\$17,607,149	\$18,407,175	\$18,055,687	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,888	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$48,773	\$50,236	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$67,144	\$69,158	\$0	\$0	\$0
2005	TRAVEL	\$36,379	\$38,220	\$0	\$0	\$0
2006	RENT - BUILDING	\$350	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,208	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$71,943	\$114,224	\$0	\$0	\$0
3001	CLIENT SERVICES	\$110,274	\$121,361	\$311,924	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,361	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,428,970	\$32,020,639	\$32,123,631	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,370,366	\$20,586,870	\$19,911,486	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,370,366	\$20,586,870	\$19,911,486	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,074,904	\$1,032,909	\$1,047,802	\$0	\$0
770	Est Oth Educ & Gen Inco	\$8,983,700	\$10,400,860	\$11,164,343	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,058,604	\$11,433,769	\$12,212,145	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,428,970	\$32,020,639	\$32,123,631	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		548.5	517.9	520.5	520.5	520.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The average unit load of students is subject to change, based on such variables as amount of hours students work, and the number of course offered. Also, external factors created by an uncertain economy could cause enrollments to fluctuate, as could increasing cost of education.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,198,660	\$1,208,249	\$1,214,291	\$1,220,362	\$1,232,566
TOTAL, OBJECT OF EXPENSE		\$1,198,660	\$1,208,249	\$1,214,291	\$1,220,362	\$1,232,566
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,198,660	\$1,208,249	\$1,214,291	\$1,220,362	\$1,232,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,198,660	\$1,208,249	\$1,214,291	\$1,220,362	\$1,232,566
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,220,362	\$1,232,566
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,198,660	\$1,208,249	\$1,214,291	\$1,220,362	\$1,232,566

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$71,897	\$67,987	\$148,834	\$148,834	\$148,834
TOTAL, OBJECT OF EXPENSE		\$71,897	\$67,987	\$148,834	\$148,834	\$148,834
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$148,834	\$148,834	\$148,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$148,834	\$148,834	\$148,834
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$71,897	\$67,987	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,897	\$67,987	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,834	\$148,834
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,897	\$67,987	\$148,834	\$148,834	\$148,834
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,654	\$4,654	\$4,654
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,654	\$4,654	\$4,654
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$4,654	\$4,654	\$4,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,654	\$4,654	\$4,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,654	\$4,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$4,654	\$4,654	\$4,654

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Adverse budget conditions could increase reduction in force.

Statutory changes.

Historical costs are more than the 2012 and 2013 Appropriation Bill allocations.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990
TOTAL, OBJECT OF EXPENSE		\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,702,707	\$1,723,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,449,047	\$1,716,138	\$1,681,686	\$1,702,707	\$1,723,990

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

715 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	38.00	38.00	0.00	0.00
2	Space Utilization Rate of Labs	19.00	19.00	19.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,882,670	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$331,605	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$28,282	\$2,487	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,139	\$4,338	\$0	\$0	\$0
2004	UTILITIES	\$248,024	\$740,950	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,276,056	\$208,997	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,940	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,815,716	\$956,772	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,376,703	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,376,703	\$0	\$0	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$1,439,013	\$956,772	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,439,013	\$956,772	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,815,716	\$956,772	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.6	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Change in infrastructure formula and space projection model.

Change in utility rates.

For FY2014 & FY2015, budgeted utilities from Designated Tuition.

In FY2014 & FY2015, the E&G Space Support is spent in Operations Support.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
TOTAL, OBJECT OF EXPENSE		\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
Method of Financing:						
1	General Revenue Fund	\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,166,237	\$6,161,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,346,054	\$6,168,389	\$6,347,028	\$6,166,237	\$6,161,244
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

715 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:	5	Small Institution Supplement	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement is spent in strategy 01-01-01 Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Student Nurse Stipends	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$103,148	\$93,640	\$113,978	\$113,978	\$113,978
TOTAL, OBJECT OF EXPENSE		\$103,148	\$93,640	\$113,978	\$113,978	\$113,978
Method of Financing:						
1	General Revenue Fund	\$103,148	\$93,640	\$113,978	\$113,978	\$113,978
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,148	\$93,640	\$113,978	\$113,978	\$113,978
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,978	\$113,978
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,148	\$93,640	\$113,978	\$113,978	\$113,978
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$56,600	\$54,556	\$59,227	\$59,227	\$59,227
TOTAL, OBJECT OF EXPENSE		\$56,600	\$54,556	\$59,227	\$59,227	\$59,227
Method of Financing:						
1	General Revenue Fund	\$56,600	\$54,556	\$59,227	\$59,227	\$59,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,600	\$54,556	\$59,227	\$59,227	\$59,227
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,227	\$59,227
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,600	\$54,556	\$59,227	\$59,227	\$59,227
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Cooperative Agriculture Research Center	Service:	21	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,544,517	\$1,665,882	\$1,514,101	\$1,087,304	\$1,087,304
1002	OTHER PERSONNEL COSTS	\$24,053	\$0	\$30,701	\$36,029	\$36,029
1005	FACULTY SALARIES	\$49,450	\$0	\$163,793	\$163,793	\$163,793
1010	PROFESSIONAL SALARIES	\$31,235	\$907	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$36,900	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,997	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,688,152	\$1,666,789	\$1,708,595	\$1,287,126	\$1,287,126
Method of Financing:						
1	General Revenue Fund	\$1,688,152	\$1,666,789	\$1,708,595	\$1,287,126	\$1,287,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,688,152	\$1,666,789	\$1,708,595	\$1,287,126	\$1,287,126
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,287,126	\$1,287,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,688,152	\$1,666,789	\$1,708,595	\$1,287,126	\$1,287,126
FULL TIME EQUIVALENT POSITIONS:		29.7	33.6	35.2	35.2	35.2

715 Prairie View A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Cooperative Agriculture Research Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 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:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
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:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 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:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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To obtain funding for the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

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

- PVAMU has, through its existing special item funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
- To ensure the University’s continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. For the Ag Research Center (C.2.1 Strategy) federal funding in FY14= \$5,116,915, est. escalation of 3% to FY15= 5,270,422, for total est. biennium federal funding of \$10,387,337 . For Extension and Public Service (C.3.1 Strategy) federal funding in FY14= \$4,399,907 est. escalation of 3% to FY15= 4,531,904, for total est. biennium federal funding of \$9,931,811. Total est. federal grants in FY14 and FY15= \$20,319,148 less est. special item funding at a constant level of \$6,414,102. Projected match shortfall= \$13,905,046.

Ag Match will be spent in strategies 03-02-01 Cooperative Ag Research Center and 03-03-01 Extension & Public Service

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$749,535	\$682,707	\$735,217	\$1,022,360	\$1,022,360
1002	OTHER PERSONNEL COSTS	\$8,810	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$635,039	\$680,406	\$653,239	\$897,565	\$897,565
2009	OTHER OPERATING EXPENSE	\$2,420	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,395,804	\$1,363,113	\$1,388,456	\$1,919,925	\$1,919,925
Method of Financing:						
1	General Revenue Fund	\$1,395,804	\$1,363,113	\$1,388,456	\$1,919,925	\$1,919,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,395,804	\$1,363,113	\$1,388,456	\$1,919,925	\$1,919,925
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,919,925	\$1,919,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,395,804	\$1,363,113	\$1,388,456	\$1,919,925	\$1,919,925
FULL TIME EQUIVALENT POSITIONS:		27.5	29.3	31.3	31.3	31.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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:

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

715 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:	35	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$742,963	\$947,848	\$1,065,252	\$742,963	\$742,963
1002	OTHER PERSONNEL COSTS	\$166,556	\$141,555	\$170,203	\$170,203	\$170,203
1005	FACULTY SALARIES	\$457,891	\$281,626	\$593,371	\$607,891	\$607,891
2001	PROFESSIONAL FEES AND SERVICES	\$2,960	\$335	\$13,689	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,540	\$1,914	\$25,587	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$747	\$1,810	\$0	\$0	\$0
2004	UTILITIES	\$19,791	\$17,245	\$194,855	\$0	\$0
2005	TRAVEL	\$33,125	\$17,859	\$186,107	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$18,372	\$25,899	\$40,730	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$144,168	\$108,125	\$210,206	\$460,943	\$460,943
3001	CLIENT SERVICES	\$0	\$73	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,170	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,598,283	\$1,544,289	\$2,500,000	\$2,032,000	\$2,032,000
Method of Financing:						
5029	Juv Crime & Delinq Cntr	\$1,598,283	\$1,544,289	\$2,500,000	\$2,032,000	\$2,032,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,598,283	\$1,544,289	\$2,500,000	\$2,032,000	\$2,032,000

715 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: 35	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,032,000	\$2,032,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,598,283	\$1,544,289	\$2,500,000	\$2,032,000	\$2,032,000
FULL TIME EQUIVALENT POSITIONS:		18.8	19.2	21.1	21.1	21.1

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Community Development	Service: 35	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$124,466	\$124,465	\$124,465	\$124,465	\$124,465
TOTAL, OBJECT OF EXPENSE		\$124,466	\$124,465	\$124,465	\$124,465	\$124,465
Method of Financing:						
1	General Revenue Fund	\$124,466	\$124,465	\$124,465	\$124,465	\$124,465
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,466	\$124,465	\$124,465	\$124,465	\$124,465
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,465	\$124,465
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,466	\$124,465	\$124,465	\$124,465	\$124,465

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:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,022,420	\$1,053,093	\$1,084,686	\$1,449,176	\$1,449,176
1002	OTHER PERSONNEL COSTS	\$15,907	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$491,009	\$505,739	\$520,911	\$1,724,028	\$1,724,028
2001	PROFESSIONAL FEES AND SERVICES	\$122,993	\$126,201	\$128,325	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,208	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$366,981	\$405,641	\$598,076	\$600,000	\$600,000
TOTAL, OBJECT OF EXPENSE		\$2,072,518	\$2,090,674	\$2,331,998	\$3,773,204	\$3,773,204
Method of Financing:						
1	General Revenue Fund	\$1,440,102	\$1,964,473	\$2,331,998	\$3,773,204	\$3,773,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,440,102	\$1,964,473	\$2,331,998	\$3,773,204	\$3,773,204
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$632,416	\$126,201	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$632,416	\$126,201	\$0	\$0	\$0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,773,204	\$3,773,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,072,518	\$2,090,674	\$2,331,998	\$3,773,204	\$3,773,204
FULL TIME EQUIVALENT POSITIONS:		6.0	6.2	6.5	6.5	6.5

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:

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

In FY2014 & FY2015, the Institutional Enhancement is spent in Operations Support.

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2005	TRAVEL	\$4,737	\$1,722	\$6,300	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$9,321	\$8,188	\$13,150	\$13,500	\$13,500
2009	OTHER OPERATING EXPENSE	\$28,186	\$29,458	\$30,550	\$30,000	\$30,000
TOTAL, OBJECT OF EXPENSE		\$42,244	\$39,368	\$50,000	\$50,000	\$50,000
Method of Financing:						
1	General Revenue Fund	\$42,244	\$39,368	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,244	\$39,368	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,244	\$39,368	\$50,000	\$50,000	\$50,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL:	5	Academic Development Initiative	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,325,553	\$3,533,177	\$3,640,877	\$3,440,877	\$3,440,877
1002	OTHER PERSONNEL COSTS	\$128,512	\$0	\$133,526	\$133,526	\$133,526
1005	FACULTY SALARIES	\$5,222,974	\$5,101,599	\$6,114,466	\$5,704,201	\$5,704,201
2001	PROFESSIONAL FEES AND SERVICES	\$6,524	\$41,654	\$6,779	\$6,779	\$6,779
2002	FUELS AND LUBRICANTS	\$1,865	\$2,883	\$7,319	\$7,319	\$7,319
2003	CONSUMABLE SUPPLIES	\$35,663	\$66,368	\$37,055	\$37,055	\$37,055
2004	UTILITIES	\$10,792	\$10,585	\$25,010	\$25,010	\$25,010
2005	TRAVEL	\$9,061	\$14,709	\$15,991	\$15,991	\$15,991
2006	RENT - BUILDING	\$280	\$2,676	\$129	\$129	\$129
2007	RENT - MACHINE AND OTHER	\$1,125	\$695	\$7,658	\$7,658	\$7,658
2009	OTHER OPERATING EXPENSE	\$357,706	\$305,331	\$387,471	\$387,471	\$387,471
3001	CLIENT SERVICES	\$330,250	\$271,025	\$600,000	\$400,000	\$400,000
5000	CAPITAL EXPENDITURES	\$0	\$5,048	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,430,305	\$9,355,750	\$10,976,281	\$10,166,016	\$10,166,016
Method of Financing:						
1	General Revenue Fund	\$9,430,305	\$9,355,750	\$10,976,281	\$10,166,016	\$10,166,016

715 Prairie View A&M University

GOAL:	5	Academic Development Initiative	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,430,305	\$9,355,750	\$10,976,281	\$10,166,016	\$10,166,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,166,016	\$10,166,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,430,305	\$9,355,750	\$10,976,281	\$10,166,016	\$10,166,016
FULL TIME EQUIVALENT POSITIONS:		130.4	149.9	151.5	171.5	171.5

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:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229
METHODS OF FINANCE (INCLUDING RIDERS):				\$28,768,735	\$28,797,229
METHODS OF FINANCE (EXCLUDING RIDERS):	\$61,821,864	\$58,470,818	\$60,773,124	\$28,768,735	\$28,797,229
FULL TIME EQUIVALENT POSITIONS:	825.5	756.1	766.1	786.1	786.1

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Agriculture Match		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,197,023	5,197,023
2001	PROFESSIONAL FEES AND SERVICES	368,030	368,030
2004	UTILITIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	934,947	934,947
TOTAL, OBJECT OF EXPENSE		\$6,800,000	\$6,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,800,000	6,800,000
TOTAL, METHOD OF FINANCING		\$6,800,000	\$6,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

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

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

- PVAMU has, through its existing special item funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
- To ensure the University’s continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. For the Ag Research Center (C.2.1 Strategy) federal funding in FY14= \$5,116,915, est. escalation of 3% to FY15= 5,270,422, for total est. biennium federal funding of \$10,387,337. For Extension and Public Service (C.3.1 Strategy) federal funding in FY14= \$4,399,907 est. escalation of 3% to FY15= 4,531,904, for total est. biennium federal funding of \$9,931,811. Total est. federal grants in FY14 and FY15= \$20,319,148 less est. special item funding at a constant level of \$6,414,102.

Projected match shortfall= \$13,905,046.

Ag Match will be spent in strategies 03-02-01 Cooperative Ag Research Center and 03-03-01 Extension & Public Service

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:14AM

Agency code: 715

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years:

This funding request will enhance our ability to serve more Texans who are targeted clientele. Funds will enable the following:

Agricultural Cooperative Research Center to provide specific solutions in the areas of i) integrated caprine animal production systems (meat & dairy goats), ii) caprine value-added healthy products (ice cream, sausages, yogurts), iii) production & industrial processing scales of medicinal plants & plant based natural sweetener products, iv) conduct genomics & tissue culture transformation to increase plant sweetener accumulation; vi) develop management strategies for Texans on land & water management practices, minimize risks from & adopt to extreme events (drought, flood, fire), & v) assess market opportunities for alternative crop & livestock enterprises; vii) determine economic feasibilities for alternative crops & livestock enterprises & assess market channels & supply chain; & viii) assess the socioeconomic factors affecting limited resource producers & ranchers.

Cooperative Ext. Program to continue its major programs such as training in Sustainable Livestock Production, Sustainable Crop Production & Financial & Risk Management; training small business owners to use the Business in Development (BID) certification program & become HUB certified with the State of Texas; assist over 200 community organizations to mobilize community garden projects & conduct training in leadership development, job skill assessments, robotics, citizenship, healthy living & science, adult & childhood obesity awareness, health & wellness, parenting & family financial management.

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

Formula funding: None

Non-general revenue sources of funding:

Consequences of not funding:

Ability to accomplish the proposed task will greatly be diminished &, consequently, federal appropriation funds will be reduced.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

Agency name: Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Academic Development Initiative		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Academic Development Initiative		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,100	560,100
1005	FACULTY SALARIES	1,023,884	1,023,884
2001	PROFESSIONAL FEES AND SERVICES	297,886	297,886
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	172,114	97,114
3001	CLIENT SERVICES	250,000	325,000
	TOTAL, OBJECT OF EXPENSE	\$2,333,984	\$2,333,984
METHOD OF FINANCING:			
1	General Revenue Fund	2,333,984	2,333,984
	TOTAL, METHOD OF FINANCING	\$2,333,984	\$2,333,984
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.50	10.50

DESCRIPTION / JUSTIFICATION:

This item is to ensure that Academic Development Initiative funds are retained in PVAMU's funding allocation. This item was accounted for in the 2014 – 2015 appropriations and because of budget cuts in the amount of \$7,187,500 will cost the state this amount to restore the funds at the \$25m level. Funds appropriated in the amount of \$12.5M per year are to be used for the following:

- Proven academic success programs such as ACCESS, the University College, and the Undergraduate Medical Academy.
- Proven graduate programs
- Undergraduate education
- Initiatives to target enrollment growth

EXTERNAL/INTERNAL FACTORS:

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

The State of Texas reaffirmed its commitment to Prairie View A&M University by appropriating funds to a plan entitled "The OCR (Office of Civil Rights) Plan." That plan has proven to be very successful and enabled the institution to implement new degree programs at the Masters & Doctoral level to include state of the art facilities in which to provide instruction. Primarily because of this commitment by the state, which is now entitled ADI, the University has been made very attractive to a diverse student populations and is on an upward spiral. The student enrollment numbers that will enable the University to be self sustaining, especially with these new programs and facilities, is still several bienniums out, therefore necessitating the continuation of this appropriation in the University's base funding.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Student Academic Success Center (SASC)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	910,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	310,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	\$1,250,000	\$1,250,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.50	12.50

DESCRIPTION / JUSTIFICATION:

To expand the academic support services into a centralized academic support unit that will provide pertinent retention initiatives and services for all students enrolled at Prairie View A&M University in efforts to promote persistence and increase the 4(10%),5(32%),and 6(34%)year graduation rates. Pertinent retention initiatives and services will include a centralized academic advisement unit, second-year student success program, traditional and non-tutorial services, supplemental instruction for gatekeeper courses, peer mentoring program, and expanded summer bridge/pre-college programs.

EXTERNAL/INTERNAL FACTORS:

Agency code: 715

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years:

SASC is designed to help Prairie View A&M Students in their second year and beyond navigate towards graduation by providing academic advisement and academic counseling, readmission assistance for “stop-out” students, campus-wide referrals, tutorial services, and academic life enhancing workshops.

Panther Pride is a highly structured five (5) week summer program designed for incoming Prairie View first-year students. Program participants will have the opportunity to complete six (6) semester credit hours of college level coursework, experience residence life by staying on campus, take part in academic and social enhancement workshops, and network with faculty, staff, and administrators.

Success in student retention and academics during the first-year experience has logically led to the recognition of the critical need to expand the first-year success model to sophomore and junior years. The following are essential outcomes:

- An increase in student retention rates from the first-year to junior years
- A reduction in the number of students dropping out of college strapped with debt
- An increase in the University-wide graduation rates
- An increase in the number of graduates passing professional licensure exams

Benefit to the State/Results:

- The State of Texas will benefit from an increase in the number of college graduates who are society and workforce ready.
- PVAMU graduates have a strong sense of mission that builds more enlightened, entrepreneurial, competitive and innovative alumni.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

Agency name: Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Expansion of Foreign Language - Chinese and Arabic Program		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2005	TRAVEL	25,000	25,000
3001	CLIENT SERVICES	100,000	100,000
5000	CAPITAL EXPENDITURES	25,000	25,000
	TOTAL, OBJECT OF EXPENSE	\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
	TOTAL, METHOD OF FINANCING	\$300,000	\$300,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.50	1.50

DESCRIPTION / JUSTIFICATION:

This initiative is a part of the Honors Program at PVAMU which is designed to produce future global leaders. The academic program concentrates on the development of intellectual curiosity and offers a comprehensive honors curriculum to cultivate critical thinking, active learning and stellar leadership skills. In addition, the expanded Chinese program would align with the approved Confucius Institute at PVAMU

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
TIME: **10:38:14AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments expected over the next 2 years:

The primary objective of this program is to provide a variety of scholarly activities and advanced courses for outstanding undergraduate students who value and seek rigorous academic challenges. To achieve this goal, Honors courses are designed to stimulate intellectual exchanges in seminar classes, where students learn how to refine a range of academic skills and talents. Additional objectives include the following:

- The development of a philosophical habit of mind, academic training, historical consciousness and an aggressive pursuit of knowledge in all disciplines.

Every Honors student is encouraged to learn one or more of the foreign languages offered in the program: Chinese, Arabic, French or Spanish.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

Funding at reduced levels would provide less funding for hiring to provide the desired level of personnel and opportunities for honor students; however, funding at reduced levels would allow an expansion of the foreign language program for honor students.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

Agency name: Prairie View A&M University

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	America's School of Promise/Dual Credit		
	Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		396,000	396,000
1005	FACULTY SALARIES		2,150,000	2,150,000
2001	PROFESSIONAL FEES AND SERVICES		324,000	324,000
2005	TRAVEL		100,000	100,000
2009	OTHER OPERATING EXPENSE		330,000	330,000
TOTAL, OBJECT OF EXPENSE			\$3,300,000	\$3,300,000
METHOD OF FINANCING:				
1	General Revenue Fund		3,300,000	3,300,000
TOTAL, METHOD OF FINANCING			\$3,300,000	\$3,300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			27.50	27.50

DESCRIPTION / JUSTIFICATION:

America's School of Promise Program includes several initiatives designed to address the academic and personal needs of students P-12. The program includes the following: (1) dual credit program, (2) before and after school academic programs, (3) health and nutrition awareness campaign, and (4) service learning projects. The primary objective of this program is multi-faceted in that it aims to provide high school students with the opportunity to earn college credit that can be applied toward a degree program offered at PVAMU while also building the academic skills of students matriculating in the targeted districts.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Fabrication Center and Capital Improvements Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,684,413	2,684,413
TOTAL, OBJECT OF EXPENSE		\$2,684,413	\$2,684,413
METHOD OF FINANCING:			
1	General Revenue Fund	2,684,413	2,684,413
TOTAL, METHOD OF FINANCING		\$2,684,413	\$2,684,413

DESCRIPTION / JUSTIFICATION:

Requesting Debt Service for a new Fabrication Design Center to be constructed within close proximity to the Nathelyne Archie-Kennedy Building (\$15.0M); existing infrastructure restoration and preparation for expansion to include campus-wide energy conservation/improvement efforts and construct roadways and parking lots to improve traffic flow around the main campus and relieve congestion and improve the safety of pedestrian traffic within the campus core (\$13.4M); ensure accessibility requirements are in place in all of our facilities(\$4.4M); to construct an emergency response coordination center with installation and maintenance of a dedicated unified control system for lock down measures in the event of an active shooter or other similar critical situation (\$3.0M).

The proposed project directly supports the Statewide Strategic Plan Higher Education priority goal as it improves/enhances facilities which form the environment in which the University prepares individuals for a changing economy and workforce by providing affordable, accessible, and quality education to those that desire it. Additionally, the proposed project supports the Statewide Strategic Plan Regulatory priority goal. The project will support the University's efforts towards access by maintaining/providing first class modern facilities in support of an environment which is conducive to learning.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

Agency code: 715

Agency name: Prairie View A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Innovation Commercialization Center for Entrepreneurs (ICCE) Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	871,846	871,846
TOTAL, OBJECT OF EXPENSE		\$871,846	\$871,846
METHOD OF FINANCING:			
1	General Revenue Fund	871,846	871,846
TOTAL, METHOD OF FINANCING		\$871,846	\$871,846

DESCRIPTION / JUSTIFICATION:

Requesting Debt Service for the Innovation Commercialization Center for Entrepreneurs (ICCE). ICCE will consist of labs, accelerator & design space, offices & conference rooms. The goal & objective is to increase research production by increasing research/innovation space & produce an entrepreneurial landscape to support the Chancellor's Research Initiative. Per Chancellor Sharp, if Texas is to thrive in the global economy, more top-tier universities must be developed to spur economic growth, sustain an educated workforce & support innovative research. The E&G space is primarily for PVAMU faculty, staff & students to spur commercialization of research developed at PVAMU. ICCE will enable PVAMU to become a research maximization institution utilizing entrepreneurship & technology commercialization as the key economic drivers. Currently there is a shortage of research space on campus & more faculty & students are engaging in research activities. PVAMU benefits greatly by having access to quality research labs that allow meaningful & practical learning opportunities for students.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding: None

Non-general revenue sources of funding:

Consequences of not funding:

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Agriculture Match			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,197,023	5,197,023
2001	PROFESSIONAL FEES AND SERVICES	368,030	368,030
2004	UTILITIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	934,947	934,947
TOTAL, OBJECT OF EXPENSE		\$6,800,000	\$6,800,000
METHOD OF FINANCING:			
1 General Revenue Fund		6,800,000	6,800,000
TOTAL, METHOD OF FINANCING		\$6,800,000	\$6,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Academic Development Initiative			
Allocation to Strategy: 5-1-1 Academic Development Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,100	560,100
1005	FACULTY SALARIES	1,023,884	1,023,884
2001	PROFESSIONAL FEES AND SERVICES	297,886	297,886
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	172,114	97,114
3001	CLIENT SERVICES	250,000	325,000
TOTAL, OBJECT OF EXPENSE		\$2,333,984	\$2,333,984
METHOD OF FINANCING:			
1 General Revenue Fund		2,333,984	2,333,984
TOTAL, METHOD OF FINANCING		\$2,333,984	\$2,333,984
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.5	10.5

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Student Academic Success Center (SASC)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	910,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	310,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.5	12.5

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:38:14AM

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Expansion of Foreign Language - Chinese and Arabic Program	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
2005	TRAVEL	25,000	25,000
3001	CLIENT SERVICES	100,000	100,000
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1 General Revenue Fund		300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2016	Excp 2017
Item Name: America's School of Promise/Dual Credit			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	396,000	396,000
1005	FACULTY SALARIES	2,150,000	2,150,000
2001	PROFESSIONAL FEES AND SERVICES	324,000	324,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	330,000	330,000
TOTAL, OBJECT OF EXPENSE		\$3,300,000	\$3,300,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,300,000	3,300,000
TOTAL, METHOD OF FINANCING		\$3,300,000	\$3,300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.5	27.5

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
 TIME: **10:38:14AM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Fabrication Center and Capital Improvements			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,684,413	2,684,413
TOTAL, OBJECT OF EXPENSE		\$2,684,413	\$2,684,413
METHOD OF FINANCING:			
1	General Revenue Fund	2,684,413	2,684,413
TOTAL, METHOD OF FINANCING		\$2,684,413	\$2,684,413

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

Code	Description	Excp 2016	Excp 2017
Item Name: Innovation Commercialization Center for Entrepreneurs (ICCE)			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	871,846	871,846
TOTAL, OBJECT OF EXPENSE		\$871,846	\$871,846
METHOD OF FINANCING:			
1	General Revenue Fund	871,846	871,846
TOTAL, METHOD OF FINANCING		\$871,846	\$871,846

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:15AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Undergraduate Degrees Awarded	1,006.00	1,006.00
<u>2</u> Number of Minority Graduates	1,206.00	1,206.00
<u>3</u> Number of Underprepared Students Who Satisfy TSI Obligation in Math	229.00	229.00
<u>4</u> Number of Underprepared Students Who Satisfy TSI Obligation in Writing	140.00	140.00
<u>5</u> Number of Underprepared Students Who Satisfy TSI Obligation in Reading	180.00	180.00
<u>6</u> Number of Two-Year College Transfers Who Graduate	105.00	105.00

EFFICIENCY MEASURES:

<u>1</u> Administrative Cost As a Percent of Operating Budget	12.50 %	12.50 %
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Student/Faculty Ratio	17.00	17.00
<u>2</u> Number of Minority Students Enrolled	7,398.00	7,398.00
<u>3</u> Number of Community College Transfers Enrolled	191.00	191.00
<u>4</u> Number of Semester Credit Hours Completed	102,976.00	102,976.00
<u>5</u> Number of Semester Credit Hours	103,179.00	103,179.00
<u>6</u> Number of Students Enrolled as of the Twelfth Class Day	8,336.00	8,336.00

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:15AM

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 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	3,556,259	3,556,259
Total, Objects of Expense	\$3,556,259	\$3,556,259

METHOD OF FINANCING:

1 General Revenue Fund	3,556,259	3,556,259
Total, Method of Finance	\$3,556,259	\$3,556,259

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fabrication Center and Capital Improvements
 Innovation Commercialization Center for Entrepreneurs (ICCE)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:15AM

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,197,023	5,197,023
2001 PROFESSIONAL FEES AND SERVICES	368,030	368,030
2004 UTILITIES	300,000	300,000
2009 OTHER OPERATING EXPENSE	934,947	934,947
Total, Objects of Expense	\$6,800,000	\$6,800,000

METHOD OF FINANCING:

1 General Revenue Fund	6,800,000	6,800,000
Total, Method of Finance	\$6,800,000	\$6,800,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 15.0 15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Match

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:15AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,346,000	1,456,000
1005 FACULTY SALARIES	2,150,000	2,150,000
2001 PROFESSIONAL FEES AND SERVICES	324,000	324,000
2005 TRAVEL	265,000	265,000
2009 OTHER OPERATING EXPENSE	640,000	530,000
3001 CLIENT SERVICES	100,000	100,000
5000 CAPITAL EXPENDITURES	25,000	25,000
Total, Objects of Expense	\$4,850,000	\$4,850,000

METHOD OF FINANCING:

1 General Revenue Fund	4,850,000	4,850,000
Total, Method of Finance	\$4,850,000	\$4,850,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 41.5 41.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Academic Success Center (SASC)
 Expansion of Foreign Language - Chinese and Arabic Program
 America's School of Promise/Dual Credit

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:38:15AM

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

GOAL: 5 Academic Development Initiative Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Academic Development Initiative Service Categories:
 STRATEGY: 1 Academic Development Initiative Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	560,100	560,100
1005 FACULTY SALARIES	1,023,884	1,023,884
2001 PROFESSIONAL FEES AND SERVICES	297,886	297,886
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	172,114	97,114
3001 CLIENT SERVICES	250,000	325,000
Total, Objects of Expense	\$2,333,984	\$2,333,984

METHOD OF FINANCING:

1 General Revenue Fund	2,333,984	2,333,984
Total, Method of Finance	\$2,333,984	\$2,333,984

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.5	10.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Development Initiative

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2014**
 Time: **10:38:15AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	100.0%	100.0%	\$20,489	\$20,489	5.6 %	77.9%	72.3%	\$54,480	\$69,940
21.1%	Building Construction	40.5 %	78.3%	37.9%	\$941,170	\$1,201,462	48.6 %	51.2%	2.6%	\$235,261	\$459,400
32.7%	Special Trade Construction	49.8 %	60.1%	10.3%	\$2,679,199	\$4,459,628	48.0 %	60.0%	12.0%	\$2,983,244	\$4,969,461
23.6%	Professional Services	23.3 %	68.5%	45.3%	\$186,319	\$271,912	25.8 %	16.2%	-9.6%	\$42,795	\$264,334
24.6%	Other Services	18.2 %	9.7%	-8.5%	\$1,564,533	\$16,125,159	18.3 %	17.4%	-0.9%	\$3,472,151	\$19,905,949
21.0%	Commodities	40.9 %	50.4%	9.5%	\$6,792,623	\$13,478,975	39.2 %	53.5%	14.4%	\$5,059,907	\$9,454,957
	Total Expenditures		34.3%		\$12,184,333	\$35,557,625		33.7%		\$11,847,838	\$35,124,041

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Prairie View A&M University attained or exceeded five of six, or 80%, of the applicable Statewide HUB procurement goals in FY 2012.

Prairie View A&M University attained or exceeded four of six, or 60%, of the applicable Statewide HUB procurement goals in FY 2013.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2012 and 2013, Prairie View A&M University continued to improve their HUB Participation with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Seven Trent), Facilities Management Southeast Service Corporation (SSC) and Information Technology (Ellucian) presented some challenges in HUB goal Attainment. Yet, through dedicated and aggressive efforts, PVAMU was successful in exceeding both State and University goals in a majority of all the categories.

"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(s) and webpage.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
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5. Held specialized forums to introduce HUB vendors to the University.

Prairie View A&M University 715
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 52,546,810	\$ 52,491,983	\$ 105,038,793		\$ 46,144,955	\$ 46,144,955	\$ 92,289,910	
Tuition and Fees (net of Discounts and Allowances)	8,822,828	8,454,140	17,276,968		9,500,000	9,700,000	19,200,000	
Endowment and Interest Income	400,000	400,000	800,000		400,000	400,000	800,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,200,000	2,200,000	4,400,000		2,200,000	2,200,000	4,400,000	
Total	63,969,638	63,546,123	127,515,761	36.4%	58,244,955	58,444,955	116,689,910	33.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	16,541,400	15,854,000	32,395,400		15,854,000	15,854,000	31,708,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	16,541,400	15,854,000	32,395,400	9.2%	15,854,000	15,854,000	31,708,000	9.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	26,411,077	33,637,179	60,048,256		33,750,000	34,000,000	67,750,000	
Federal Grants and Contracts	31,970,459	31,893,522	63,863,981		31,500,000	31,500,000	63,000,000	
State Grants and Contracts	5,581,168	5,581,168	11,162,336		5,500,000	5,500,000	11,000,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,862,000	1,862,000	3,724,000		1,850,000	1,850,000	3,700,000	
Endowment and Interest Income	4,724,270	5,354,436	10,078,706		4,750,000	5,125,000	9,875,000	
Sales and Services of Educational Activities (net)	414,157	413,157	827,314		400,000	400,000	800,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	22,334,544	18,410,697	40,745,241		21,500,000	22,500,000	44,000,000	
Other Income	14,400	10,400	24,800		-	-	-	
Total	93,312,075	97,162,559	190,474,634	54.4%	99,250,000	100,875,000	200,125,000	57.4%
TOTAL SOURCES	\$ 173,823,113	\$ 176,562,682	\$ 350,385,795	100.0%	\$ 173,348,955	\$ 175,173,955	\$ 348,522,910	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 10:38:15AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Community Development							
Category: Programs - Service Reductions (Other)							
Item Comment: A reduction in this line item will result in a direct reduction to funding available to support activities provided by the Greater North Houston Youth Alliance (GNHYA). The GNHYA supports programs and activities for at-risk youth and serves disadvantaged youth throughout Houston.							
Strategy: 3-3-3 Community Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893	
General Revenue Funds Total	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893	
Item Total	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Unemployment Compensation							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction in the Unemployment Compensation funding will result in increased costs to the University as a result of a potential reduction in force.							
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$465	\$466	\$931	
General Revenue Funds Total	\$0	\$0	\$0	\$465	\$466	\$931	
Item Total	\$0	\$0	\$0	\$465	\$466	\$931	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Worker's Compensation

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,884	\$14,883	\$29,767	
General Revenue Funds Total	\$0	\$0	\$0	\$14,884	\$14,883	\$29,767	
Item Total	\$0	\$0	\$0	\$14,884	\$14,883	\$29,767	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 University Realignment

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in the University Realignment reduces the number of students who can experience relevance and academic rigor in higher education in Texas.

Strategy: 3-4-2 University Realignment

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
Item Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Honors Program

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in Honors Program scholarships reduces the ability of the University to provide scholarships to meritorious students.

Strategy: 3-1-2 Honors Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,923	\$5,922	\$11,845	
General Revenue Funds Total	\$0	\$0	\$0	\$5,923	\$5,922	\$11,845	
Item Total	\$0	\$0	\$0	\$5,923	\$5,922	\$11,845	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6 Student Nurse Stipends

Category: Programs - Service Reductions (Other)

Item Comment: Reduction in funding may result in a decrease of nursing enrollment and increased attrition rate of nursing students, especially those from lower income households.

Strategy: 3-1-1 Student Nurse Stipends

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,398	\$11,398	\$22,796	
General Revenue Funds Total	\$0	\$0	\$0	\$11,398	\$11,398	\$22,796	
Item Total	\$0	\$0	\$0	\$11,398	\$11,398	\$22,796	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Juvenile Crime Prevention Center

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: The cut in faculty lines to a total of two MS faculty will essentially compromise our efforts towards credentialing standards, attracting quality students and graduating these students in a timely fashion. The amount of assistantship awards will be reduced; this will avoid a reduction in the faculty line; however, we may not be able to attract quality students to the graduate program. This will also impact the goal of obtaining ACJS certification of the Juvenile Justice Doctoral and Master's Programs. The elimination of the Grant Coordinator position will decrease the Crime Prevention Center's ability to attract grants for applied and basic research.</p> <p>Authorization for this funding is provided in the Local Government Code, Section 133.102.</p> <p>Strategy: 3-3-2 Juvenile Crime Prevention Center</p>							
<u>Gr Dedicated</u>							
5029 Juv Crime & Delinq Cntr	\$0	\$0	\$0	\$993,900	\$203,200	\$1,197,100	
Gr Dedicated Total	\$0	\$0	\$0	\$993,900	\$203,200	\$1,197,100	
Item Total	\$0	\$0	\$0	\$993,900	\$203,200	\$1,197,100	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				(2.0)	(2.0)		
8 Ag Research Center							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction of the CARC and the CEP related State Special Item matching funds will potentially run risk not meeting the minimum 50% required match of the USDA annual appropriations.							
Strategy: 3-2-1 Cooperative Agriculture Research Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$128,713	\$128,712	\$257,425	
General Revenue Funds Total	\$0	\$0	\$0	\$128,713	\$128,712	\$257,425	
Item Total	\$0	\$0	\$0	\$128,713	\$128,712	\$257,425	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				(2.9)	(2.9)		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
9 Extension and Public Service							
Category: Programs - Method Of Finance Swap							
Item Comment: The reduction of the CARC and the CEP related State Special Item matching funds will potentially run risk meeting the minimum 50% required match of the USDA annual appropriations.							
Strategy: 3-3-1 Extension and Public Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$191,993	\$191,992	\$383,985	
General Revenue Funds Total	\$0	\$0	\$0	\$191,993	\$191,992	\$383,985	
Item Total	\$0	\$0	\$0	\$191,993	\$191,992	\$383,985	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				(4.4)	(4.4)		
10 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in funding the core academic costs of the University.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$377,321	\$377,320	\$754,641	
General Revenue Funds Total	\$0	\$0	\$0	\$377,321	\$377,320	\$754,641	
Item Total	\$0	\$0	\$0	\$377,321	\$377,320	\$754,641	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				(4.5)	(4.5)		

11 Academic Development Initiative

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in providing funding to the core academic costs of the University.							
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,016,602	\$1,016,601	\$2,033,203	
General Revenue Funds Total	\$0	\$0	\$0	\$1,016,602	\$1,016,601	\$2,033,203	
Item Total	\$0	\$0	\$0	\$1,016,602	\$1,016,601	\$2,033,203	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				(10.0)	(10.0)		
AGENCY TOTALS							
General Revenue Total				\$1,764,746	\$1,764,740	\$3,529,486	\$4,726,586
GR Dedicated Total				\$993,900	\$203,200	\$1,197,100	
Agency Grand Total	\$0	\$0	\$0	\$2,758,646	\$1,967,940	\$4,726,586	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				(23.8)	(23.8)		

8. Summary of Requests for Capital Project Financing

Agency Code: 715		Agency: Prairie View A&M University		Prepared by: Dianne Evans								
Date: August 4, 2014		Project Category							Amount Requested			
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction and Buildings	Fabrication Center and Capital Improvements - A new fabrication design center to be constructed (\$15.0M); existing infrastructure restoration and preparation for expansion to include campus-wide energy conservation/improvement efforts and construct roadways (\$13.4M); ensure accessibility requirements are in place in all of our facilities(\$4.4M); construct an emergency response coordination center (\$3.0M).	\$ 18,000,000	\$ 12,790,000			\$ 30,790,000		Tuition Revenue Bond	\$ 5,368,826	0001	General Revenue
2	Construction and Buildings	Innovation Commercialization Center for Entrepreneurs (ICCE) - will consist of labs, accelerator & design space, offices & conference rooms. The goal & objective is to increase research production by increasing research/innovation space & produce an entrepreneurial landscape to support the Chancellor's Research Initiative. Per Chancellor Sharp, if Texas is to thrive in the global economy, more top-tier universities must be developed to spur economic growth, sustain an educated workforce & support innovative research. The E&G space is primarily for PVAMU faculty, staff & students to spur commercialization of research developed at PVAMU. ICCE will enable PVAMU to become a research maximization institution utilizing entrepreneurship & technology commercialization as the key economic drivers. Currently there is a shortage of research space on campus & more faculty & students are engaging in research activities. PVAMU benefits greatly by having access to quality research labs that allow meaningful & practical learning opportunities for students.	\$ 20,000,000				\$ 10,000,000		Tuition Revenue Bond	\$ 1,743,692	0001	General Revenue

Schedule 1A: Other Educational and General Income
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715 Prairie View A&M University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	11,471,278	11,520,963	12,191,886	12,333,102	12,328,102
Gross Non-Resident Tuition	8,537,192	8,221,630	8,288,765	8,331,428	8,529,248
Gross Tuition	20,008,470	19,742,593	20,480,651	20,664,530	20,857,350
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(391,009)	(67,762)	(384,739)	(385,239)	(385,739)
Less: Non-Resident Waivers and Exemptions	(3,448,871)	(3,790,894)	(3,462,652)	(3,467,152)	(3,471,652)
Less: Hazlewood Exemptions	(373,199)	(434,676)	(509,676)	(584,676)	(659,676)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,074,904)	(1,032,909)	(1,047,802)	(1,060,900)	(1,074,161)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(267,889)	(278,250)	(266,316)	(269,645)	(273,015)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	14,452,598	14,138,102	14,809,466	14,896,918	14,993,107
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)	(1,449,047)	(1,716,138)	(1,681,686)	(1,702,707)	(1,723,990)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(8,822)	(5,138)	(3,805)	0	0
Less: Other Authorized Deduction					
Net Tuition	12,994,729	12,416,826	13,123,975	13,194,211	13,269,117

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	118,666	132,024	133,202	134,867	136,553
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,113,395	12,548,850	13,257,177	13,329,078	13,405,670
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	187,747	167,035	118,528	120,010	121,510
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	187,747	167,035	118,528	120,010	121,510
Subtotal, Other Educational and General Income	13,301,142	12,715,885	13,375,705	13,449,088	13,527,180
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(659,259)	(604,308)	(607,134)	(615,011)	(620,952)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(584,086)	(662,667)	(656,253)	(664,768)	(656,926)
Less: Staff Group Insurance Premiums	(1,198,660)	(1,208,249)	(1,214,291)	(1,220,362)	(1,232,566)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,859,137	10,240,661	10,898,027	10,948,947	11,016,736
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,449,047	1,716,138	1,681,686	1,702,707	1,723,990
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,198,660	1,208,249	1,214,291	1,220,362	1,232,566
Plus: Board-authorized Tuition Income	1,074,904	1,032,909	1,047,802	1,060,900	1,074,161
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

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	267,889	278,250	266,316	269,645	273,015
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,849,637	14,476,207	15,108,122	15,202,561	15,320,468

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	53,768	71,168	71,168	71,168	71,168
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	288,272	82,915	82,915	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,938,822	4,101,770	4,101,770	4,101,770	4,101,770
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Top Ten Percent	149,352	87,126	90,000	90,000	90,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,043,500	6,030,000	8,845,000	8,845,000	8,845,000
B-on-Time Program	1,038,919	737,130	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	9,512,633	11,110,109	13,190,853	13,107,938	13,107,938
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)	14,971,000	16,541,400	15,854,000	15,854,000	15,854,000
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	28,255,733	28,411,282	30,136,654	31,040,754	31,040,754
Indirect Cost Recovery (Sec. 145.001(d))	1,060,784	1,294,097	1,000,000	1,000,000	1,000,000

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		76.67%			
GR-D %		23.33%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	282	216	66	282	179
2a Employee and Children	98	75	23	98	60
3a Employee and Spouse	78	60	18	78	36
4a Employee and Family	124	95	29	124	52
5a Eligible, Opt Out	32	25	7	32	14
6a Eligible, Not Enrolled	24	18	6	24	16
Total for This Section	638	489	149	638	357
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	2
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	4	3	1	4	2
6b Eligible, Not Enrolled	19	15	4	19	2
Total for This Section	32	26	6	32	7
Total Active Enrollment	670	515	155	670	364

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	233	179	54	233	26
2c Employee and Children	10	8	2	10	1
3c Employee and Spouse	64	49	15	64	7
4c Employee and Family	8	6	2	8	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	316	243	73	316	35
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	316	243	73	316	35
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	515	395	120	515	205
2e Employee and Children	108	83	25	108	61
3e Employee and Spouse	142	109	33	142	43
4e Employee and Family	132	101	31	132	53
5e Eligible, Opt Out	33	26	7	33	14
6e Eligible, Not Enrolled	24	18	6	24	16
Total for This Section	954	732	222	954	392

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	520	399	121	520	206
2f Employee and Children	108	83	25	108	61
3f Employee and Spouse	144	111	33	144	45
4f Employee and Family	134	103	31	134	53
5f Eligible, Opt Out	37	29	8	37	16
6f Eligible, Not Enrolled	43	33	10	43	18
Total for This Section	986	758	228	986	399

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.6700	\$2,166,542	75.1900	\$1,831,437	75.8000	\$1,901,683	76.2000	\$1,969,070	76.6700	\$2,040,652
Other Educational and General Funds (% to Total)	23.3300	\$659,259	24.8100	\$604,308	24.2000	\$607,134	23.8000	\$615,011	23.3300	\$620,952
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,825,801	100.0000	\$2,435,745	100.0000	\$2,508,817	100.0000	\$2,584,081	100.0000	\$2,661,604

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	29,336,969	28,904,407	29,193,451	30,069,255	30,069,255
Employer Contribution to TRS Retirement Programs	1,840,733	1,965,500	1,985,155	2,044,709	2,044,709
Gross Educational and General Payroll - Subject To ORP Retirement	10,350,297	11,022,959	11,353,648	11,694,257	12,045,085
Employer Contribution to ORP Retirement Programs	662,852	705,469	726,633	748,432	771,090
Proportionality Percentage					
General Revenue	76.6700 %	75.1900 %	75.8000 %	76.2000 %	76.6700 %
Other Educational and General Income	23.3300 %	24.8100 %	24.2000 %	23.8000 %	23.3300 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	584,086	662,667	656,253	664,768	656,926
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	10,350,297	11,022,959	11,353,648	11,694,257	12,045,085
Total Differential	258,757	209,436	215,719	222,191	228,857

Schedule 6: Constitutional Capital Funding
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715 Prairie View A&M University					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	32,794,500	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	31,220,000	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Chancellor's Research Initiative Project	0	1,574,500	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/16/2014
 Time: 10:38:18AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	331.6	278.5	324.6	330.9	330.9
Educational and General Funds Non-Faculty Employees	493.9	477.6	441.5	455.2	455.2
Subtotal, Directly Appropriated Funds	825.5	756.1	766.1	786.1	786.1
Other Appropriated Funds					
AUF	72.5	80.6	77.3	77.3	81.2
Subtotal, Other Appropriated Funds	72.5	80.6	77.3	77.3	81.2
Subtotal, All Appropriated	898.0	836.7	843.4	863.4	867.3
Non Appropriated Funds Employees	445.9	448.5	448.5	448.5	448.5
Subtotal, Other Funds & Non-Appropriated	445.9	448.5	448.5	448.5	448.5
GRAND TOTAL	1,343.9	1,285.2	1,291.9	1,311.9	1,315.8

Schedule 7: Personnel
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Date: 10/16/2014
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Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	353.0	355.0	360.0	364.0	369.0
Educational and General Funds Non-Faculty Employees	487.0	462.0	466.0	471.0	476.0
Subtotal, Directly Appropriated Funds	840.0	817.0	826.0	835.0	845.0
Other Appropriated Funds					
AUF	98.0	101.0	105.0	105.0	105.0
Subtotal, Other Appropriated Funds	98.0	101.0	105.0	105.0	105.0
Subtotal, All Appropriated	938.0	918.0	931.0	940.0	950.0
Non Appropriated Funds Employees	487.0	493.0	493.0	493.0	493.0
Subtotal, Non-Appropriated	487.0	493.0	493.0	493.0	493.0
GRAND TOTAL	1,425.0	1,411.0	1,424.0	1,433.0	1,443.0

Schedule 7: Personnel
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Date: 10/16/2014
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Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$21,867,909	\$21,830,765	\$21,524,964	\$21,531,422	\$22,542,187
Educational and General Funds Non-Faculty Employees	\$23,436,743	\$22,386,276	\$22,391,860	\$22,398,577	\$22,409,777
Subtotal, Directly Appropriated Funds	\$45,304,652	\$44,217,041	\$43,916,824	\$43,929,999	\$44,951,964
Other Appropriated Funds					
AUF	\$3,345,533	\$3,958,085	\$3,539,710	\$3,540,772	\$3,542,543
Subtotal, Other Appropriated Funds	\$3,345,533	\$3,958,085	\$3,539,710	\$3,540,772	\$3,542,543
Subtotal, All Appropriated	\$48,650,185	\$48,175,126	\$47,456,534	\$47,470,771	\$48,494,507
Non Appropriated Funds Employees	\$0	\$0	\$0	\$0	\$0
Subtotal, Non-Appropriated	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$48,650,185	\$48,175,126	\$47,456,534	\$47,470,771	\$48,494,507

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 30,790,000	\$ 35,790,000	\$ 502
Name of Proposed Facility:		Project Type:		
Fabrication Center and Capital Improvement		New Construction		
Location of Facility:		Type of Facility:		
Close proximity to the Nathelyne Archie-Kenn		Instruction		
Project Start Date:		Project Completion Date:		
09/01/2015		08/31/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
32,500		22,750		

Project Description

The proposed project is multi-faceted to include:

A new Fabrication Design Center to be constructed within close proximity to the Nathelyne Archie-Kennedy Building (\$15.0M); existing infrastructure restoration and preparation for expansion to include campus-wide energy conservation/improvement efforts and construct roadways and parking lots to improve traffic flow around the main campus and relieve congestion and improve the safety of pedestrian traffic within the campus core (\$13.4M); ensure accessibility requirements are in place in all of our facilities(\$4.4M); to construct an emergency response coordination center with installation and maintenance of a dedicated unified control system for lock down measures in the event of an active shooter or other similar critical situation (\$3.0M).

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 10,000,000	\$ 20,000,000	\$ 392
Name of Proposed Facility:		Project Type:		
Innovation Commercialization Ctr for Entrepren		New Construction		
Location of Facility:		Type of Facility:		
Southeast corner of farm @ Owens & Flukinge		Research & Business Dev		
Project Start Date:		Project Completion Date:		
09/01/2015		08/31/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
44,884		29,174		

Project Description

ICCE will consist of labs, accelerator & design space, offices & conference rooms. The goal & objective is to increase research production by increasing research/innovation space & produce an entrepreneurial landscape to support the Chancellor's Research Initiative. Per Chancellor Sharp, if Texas is to thrive in the global economy, more top-tier universities must be developed to spur economic growth, sustain an educated workforce & support innovative research. The E&G space is primarily for PVAMU faculty, staff & students to spur commercialization of research developed at PVAMU. ICCE will enable PVAMU to become a research maximization institution utilizing entrepreneurship & technology commercialization as the key economic drivers. Currently there is a shortage of research space on campus & more faculty & students are engaging in research activities. PVAMU benefits greatly by having access to quality research labs that allow meaningful & practical learning opportunities for students.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: **715**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Science Building	1997	5/15/2017	\$ 1,272,481.00	\$ 1,265,980.00
Architecture & Arts Building	2001	5/15/2022	\$ 1,932,011.00	\$ 1,932,822.00
Electrical Engineering Building	2001	5/15/2025	\$ 846,213.00	\$ 846,412.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	\$ 1,057,766.00	\$ 1,058,015.00
Juvenile Justice Building	2001	5/15/2025	\$ 1,057,766.00	\$ 1,058,015.00
			\$ -	\$ -
			<u>\$ 6,166,237.00</u>	<u>\$ 6,161,244.00</u>

715 Prairie View A&M University

Special Item: 1 **STUDENT NURSE STIPENDS**

(1) Year Special Item: 1954
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Fiscal Year 2014: A) Doctor of Nursing Practice Degree Program (DNP) initiated; 9 students enrolled. B) Six Hundred Forty-Eight (648) nursing majors enrolled, spring 2014, representing the highest enrollment per semester (BSN; MSN; Doctoral students). C) Two Hundred Ten (210) nursing graduates and 35 projected for summer, 2014. D) BSN graduates, 92.94% achieving RN licensure in less than one year of graduation between October 1, 2012-September 30, 2013. E) 100% certification and credentialing of Family Nurse Practitioner graduates. 6) College of Nursing received 8 years of continuing accreditation by the Accrediting Commission for Nursing Education, spring 2014.

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

The anticipated major accomplishments of the College of Nursing in the next several years are: (1) Continue growth and excellence in offering the Doctor of Nursing Practice Degree for the continuing education of Family Nurse Practitioners.

(2) Increasing the graduation rate to 70% for BSN graduates by end of 2014. The graduation rate was 66% in 2013.

(3) Completing the establishment of the College of Nursing Research Center on Simulation Technology Pedagogy and Health Disparities

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 2 **HONORS PROGRAMS**

(1) Year Special Item: 2000
Original Appropriations: \$100,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

We have increased the number of high potential meritorious students.

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 3 **COOPERATIVE AGRICULTURAL RESEARCH CENTER**

(1) Year Special Item: 2002
Original Appropriations: \$997,519

(2) Mission of Special Item:

To provide relevant high quality applied research in the food, agricultural, natural resources, and the human sciences in response to needs of Texans in general with special focus on the needs of underserved Texans. Research activities focus on developing and demonstrating site specific solutions in the areas of i) integrated caprine animal production systems (meat and dairy goats), ii) caprine high value added healthy products (ice cream, sausages and yogurts), iii) production and industrial processing scales of medicinal plants and plant based natural sweetener products, iv) conduct genomics and tissue culture transformation to increase plant sweetener accumulation; vi) develop management strategies for Texans on land and water management practices and how to minimize risks from, coop with, and adopt to extreme events (drought, flood and fire), and v) assess market opportunities for alternative crop and livestock enterprises; vii) determine economic feasibilities for alternative crops and livestock enterprises and assess market channels and supply chain; and viii) Assessing the socioeconomic factors affecting limited resource producers and ranchers.

(3) (a) Major Accomplishments to Date:

Major and Minor accomplishments of CARC's team are presented based on its five research areas: Animal Systems, Plant Systems, Food Systems, Natural Resources and Environmental Systems, and Social Systems and Allied Research System. Provided research results to fulfill clientele and stakeholder (small farmers and landowners in rural, suburban and urban communities) needs related: i) sustainable forage based caprine (dairy and meat goat) production and management systems, ii) made limited resource farmers and ranchers aware of the financial benefits of proper breeding and reproductive management, iii) provided students experiential learning experiences in the animal sciences and biotechnology; iv) provided internships and assistantships for undergraduates and graduate students; v) workshops in proper reproductive management techniques and herd health have been presented at three locations in Texas; AgriLife Weslaco Station (south Texas), DeSoto high school (north Texas) and to the East Texas Goat Raisers Association.

In plant systems: Optimal growth conditions and harvesting time for *Lippia dulcis* sweetener, under East-Texas conditions, were determined. Finding of this study prompted a following up study investigating the relationship between leaves colors and camphor concentration.

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

Major accomplishments projected for FY 2014-2015 include: Continuing research will be focused in the animal systems, food and nutrition systems, and plant and environmental systems areas that are connected to social and family systems. Students will benefit from scientific knowledge gained from the laboratory, field, and experiential learning environments fostered by our research scientists, faculty and staff. Research focused on evaluating the impact of natural antioxidants on oxidative stability in marine oils (algae and fish oils) and implementing them into commercial applications for food products such as peanut butter and orange juice. Intakes of marine oils exceeding levels consumed by the general U.S. population may significantly reduce the risk of chronic diseases, i.e., type 2 diabetes and cardiovascular disease. The most logical delivery form of marine oils would be food fortification because marine oils are readily oxidized to produce rancidity or off-flavors when exposed to air, light, high temperatures and/or transition metals.

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Federal Funding in the amount of:

Federal FY 2017 \$5,116,915

Federal FY 2016 \$5,116,915

Federal FY 2015 \$5,116,915

Federal FY 2014 \$5,116,915

(7) Consequences of Not Funding:

Federal support will be eliminated unless dollar matching by the State of Texas is provided. The federal guidelines request that the State of Texas match one dollar for one dollar in that set federal funding is not assured without a 100% match.

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Special Item: 4 **COOPERATIVE AGRICULTURAL EXTENSION PROGRAM**

(1) Year Special Item: 1990
Original Appropriations: \$0

(2) Mission of Special Item:

The mission of the Cooperative Extension Program is to respond to the needs of underserved Texans through life changing opportunities that empower families, promote agriculture, strengthen communities and foster leadership development in youth. Educational programs are developed and conducted by Extension educators to allow the citizens of Texas to make sound decisions that will improve the overall quality of life. Research scientist and Extension specialists disseminate relevant high quality information to county agents through subject matter training and development of educational materials. The state match is essential in order to continue youth development opportunities in science and leadership, engage families in a series of health and nutrition workshops, increase small business development, and provide technical information for farmers and ranchers to maintain and sustain their operations.

(3) (a) Major Accomplishments to Date:

Three flagship programs in Sustainable Livestock Production, Sustainable Crop Production and Financial & Risk Management involved 2,033 participants. Agents and specialists enrolled 78 farmers and producers in loan application workshops totaling \$5,207,600.00. To date 75% of these loans have been approved. The Community and Economic Development staff reached 7,199 individuals and 91 new small businesses were started. The home ownership programs assisted 169 families in applying to USDA for home ownership or rehabilitation funding; 28 homes were refinanced avoiding foreclosure and reduced monthly mortgage; 17 homes were upgraded with an estimated savings of \$340,000 to the participating homeowners. The Business in Development (BID) certification program trained 50 small business owners and 25 became certified with 16 of those becoming HUB certified with the State of Texas. Approximately \$22.1 million in Bids were submitted for funding. New youth development initiatives reached 75,000 youth and adult volunteers in 20 Texas counties. Over 200 community organizations were mobilized to address community gardening, leadership, job skills, robotics, citizenship, and science. The "Dinner Tonight" cooking school and Back to Basics involved 3,743 volunteers in engaging children in meal preparation and family time has aided in 37,774 youth and adults adopted healthy lifestyle changes.

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

Major accomplishments projected for FY 2015-2017 include: Expand healthy living initiatives for limited-resource youth and their families to increase nutrition knowledge and physical activity. Anticipated adoptive behaviors for this initiative are; drink more water, consume more fruits and vegetables, plan and eat family meals together. Continue projects focusing on beekeeping, seasonal high tunnels, specialty crops (Asian Melons, Strawberry), water conservation and management, establishing coops and farmers markets. The success of the Teaching Agriculture Sustainability Through Economics (T.A.S.T.E.) project has been funded for another year and will train youth in entrepreneurship through agriculture production. Data will be collected and generated upon completion to explore the growth potential of field strawberries throughout the southeast parts of Texas. Continue expansion of bullying prevention programs for limited-resource youth and their families to increase positive conflict resolution skills.

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Federal FY 2017 \$4,399,907

Federal FY 2016 \$4,399,907

Federal FY 2015 \$4,399,907

Federal FY 2014 \$4,399,907

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 1998
Original Appropriations: \$589,286

(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:

Graduated 49 PhD, 163 Masters, & 1658 undergraduate students; In-service training for 4,414 professionals in 65 counties; trained 425 Travis & Waller County families in preventing dropout; training grants totaling \$85,000.00 for Parent/Child Engagement training. Quarterly free legal education to residents of Waller & contiguous counties; Annual Drug Awareness Symposium co-sponsored by the Center, U.S. Dept of Justice/DEA & PVAMU Health Services to 450 students; Grant/Contract funded research from Department of Homeland Security (\$200,000.00), Texas Dept of Family & Protective Services (\$230,000.00), Governor’s Office (\$68,391.00), and SAMHSA (\$900,000.00); published 250+ peer-reviewed articles; focus groups with Waller County Community Planning Committee; published “Research Briefs” summarizing empirical research for practitioners; provided technical assistance to community youth organizations; served on state/county boards; hosted 2,000+ people for 9 annual Royce West Lecture Series; sponsored 9 annual research symposia with 1,800+ students; hosted 6 annual Crime Prevention Conferences; published and distributed a peer-reviewed journal since 2007; established a PVAMU Psychology Training Clinic; Established a Psychology Research Lab; Established a student Resource Lab; Developed a Student Ambassadors leadership program; used onsite Courtroom as a fully functioning municipal court; in 2012, received THECB authorization to admit Psychology PhD students.

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

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1. Increase journal visibility by having it published/distributed by a nationally recognized publishing company
2. Start a new, national, peer-reviewed, multidisciplinary journal to publish the research of undergraduate HBCU students
3. Open a Student Success Center to foster student retention and development
4. Increase number of scholarships
5. Increase faculty research productivity and extramural funding
6. Name and dedicate the Courtroom
7. Provide more technical assistance and program evaluation to community agencies
8. Publish 40 peer review articles on areas relating to juvenile justice and psychology
9. Conduct two program evaluations on the effectiveness of community based programs
10. Conduct the annual Research Symposium.
11. Conduct the annual Crime Prevention Conference
12. Offer continuing education and in-service training to 800 juvenile justice and social services professionals and consumers
13. Provide parent engagement training in three counties
14. Continue free community-based legal education program for the five contiguous counties
15. Provide collaboration to four community-based programs
16. Co-sponsor behavioral health conference
17. Co-sponsor annual Drug Symposium with U.S. Justice Department Drug Enforcement Agency and Prairie View Health Services
18. Graduate 11 doctoral students
19. Graduate 18 masters students
20. Secure additional grants and contracts

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

None

The non-general revenue statement from last time, which references the crime bill, remains the same.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The center would be closed.

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Special Item: 6 **COMMUNITY DEVELOPMENT**

(1) Year Special Item: 2002
Original Appropriations: \$150,000

(2) Mission of Special Item:

The Community Development funds support the Greater North Houston Youth Alliance which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.

(3) (a) Major Accomplishments to Date:

\$124,466 in grants to 69 youth programs and activities serving approximately 2,700 disadvantaged youth throughout Houston. Successfully formed collaborative partnerships with ten (10) area schools and fifty-nine (59) community based youth organizations through programs providing prevention and intervention activities for at-risk youth.

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Loss of funding to support activities provided by Greater North Houston Youth Alliance and its network of over 60 youth organizations. Increased problems among Houston youth including poor grades and test scores, school dropouts, and increased incidences of juvenile delinquency, including gang involvement, drug use and crime.

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Special Item: 7 **INSTITUTIONAL ENHANCEMENT**

(1) Year Special Item: 2000
Original Appropriations: \$2,757,506

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Loss of funding would severely impact our institution's ability to fund the core academic costs of the University. A reduction to these funds would overall negatively impact access, success and retention of students.

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Special Item: 8 **UNIVERSITY REALIGNMENT**

(1) Year Special Item: 2012
Original Appropriations: \$50,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Overall graduation rate for UMA students at Prairie View A&M University is 94.7 percent. Graduation among UMA students averages 4 years. The UMA's graduation rate is greater than the University's six- year graduation, the TAMU (College Station) and U.T Austin six-year graduation rate of 82 percent and the average six-year graduation rate for the State of Texas at 49 percent (2011). Among UMA students applying to medical school, the average acceptance rate is greater than 64 percent. The acceptance rate for UMA students who apply to Graduate School and Podiatry School and Pharmacy is 100%.

The thirteen-day REAP program included a field trip experience and numerous opportunities to engage and interact with the research and extension staff to expose them to the work routines as well as outcomes of the research and community outreach programs conducted by agriculture professionals. There are forty-four REAP participants in the 2014 summer program. The majority of the participants expressed returning to PVAMU as an enrolled student in the College of Agriculture and Human Sciences.

Between 2006 and 2011 75.9% of the ACCESS students were retained to the second year. During this period 69.6% of freshmen entered PVAMU, 69.6% were retained to the second year. The ACCESS class of 2006 had a 6 year graduation rate of 47.83%; the University's overall graduation rate for the class of 2006 was 36.62%. The ACCESS class of 2007 had a 6 year graduation rate of 52.9%.

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

Continue to develop enriched undergraduate courses designed to strengthen academic preparation, provide preparation for the Medical College Admission Test for medical school applicants; Enhance academic and career counseling for each medical academy student; and Introduce new courses and degree to enhance the exposure and knowledge base of Primary Care for Undergraduate Medical Academy Students.

Major accomplishments projected for FY2015-2017 include: Expansion of the REAP program to 100 participants and recruiting approximately 50% of participants to enroll in the College of Agriculture and Human Sciences at Prairie View A&M University.

Continue to increase the percentage of ACCESS students: who matriculate at PV, are retained to their sophomore year and graduate from the University; improve the modular TSIA teaching strategies to insure increasing numbers of TSIA complete ACCESS students. Switch out the CURR 1011 for CURR 1013 (Effective Learning) switch will allow the students to receive 3 credits, plus the benefits of this class.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Loss of funding reduces the number of students who can experience relevance and academic rigor in higher education in Texas.
