

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2018-2019

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

Prairie View A&M University



October 17, 2016

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Agency 715 Prairie View A&M University
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Agency Code:	Agency Name:	Date:	Request Level:
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<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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For 140 years, Prairie View A&M University (PVAMU) has served as the educational foundation for some of the nation's best and brightest. Established in 1876 as a land-grant institution, PVAMU is the second-oldest public university in Texas. Today, the university is still committed to its mission of achieving excellence in teaching, research, and service. Known for producing productive engineers, architects, corporate leaders, artists, nurses, and educators, PVAMU has made an impact not just in the state of Texas, but around the world.

Since its origins in the Texas legislature as a "Normal School" specializing in the preparation and training of teachers, the curriculum has expanded to include eight colleges and schools. Each boast degree programs in a number of disciplines, such as natural sciences, juvenile justice, architecture, the arts and engineering to name a few. From our first class of 8 students to now serving over 8,300 scholars, the university continues to provide high-quality educational experiences reflective of its core values.

That same demand for excellence reaches beyond the main campus into nearby Houston. The cutting-edge College of Nursing resides in the world-renowned Texas Medical Center, where students learn the latest nursing procedures in simulation labs that are on the forefront of advancing life science. The college consistently ranks in the top ten for producing undergraduate Administrators, Nursing Researchers and Clinical Nurses. At the university's Northwest Houston Center, located in Houston's Willowbrook neighborhood, students enjoy the convenience of a central location and flexible schedule combined with offerings in business, nursing, and community development.

Research, scholarly, and creative productivity is on the rise. There are more than 100 active projects including the larger Chancellor's Research Initiative (CRI) high profile projects in Radiation Biology; Computational Biology; Smart Microgrid; Cyber Security; and PVAMU Minority Achievement, Creativity and High Ability Center (MACH3). Increased research productivity has broadened opportunities for both undergraduate and graduate students as evidenced by the undergraduate participation in competitive research competitions and fairs and graduate students' winning research awards at the state and regional level.

Honors Program and Undergraduate Medical Academy graduates are breaking records in the success with which they are gaining access to the top graduate and professional schools in the country. Many of those students, as well as others who are not in these programs, are excited about studying Chinese and Arabic.

PVAMU also takes great pride in preparing graduates to compete in the global marketplace. Through the Office of International Affairs, students are able to take advantage of the plethora of study abroad opportunities from South Africa to China. The John B. Coleman library houses one of 300 Confucius Institutes in the nation, through a partnership with Xi'an International Studies University.

PVAMU panthers are afforded the opportunity to learn the value of partnership and civic engagement through service-learning. The university encourages its students to not only participate in community service but also to examine the larger societal issues and develop innovative solutions. Through the Panthers At Work (PAW) program, students interact with local citizens during a community-wide clean up.

The University's resolve to move toward fulfillment of its mission to the citizens of Texas is reflected in the progress it has achieved over the past five years. In 2010, the University's accreditation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) was fully reaffirmed; in 2011, the athletics program won the Southwest Athletic Conference Commissioner's Cup for all-around athletic excellence; in 2012, there was completion of the Campus Master Plan which included a new student recreation center and recently opened facility to house the College of Agriculture and Human Sciences and College of Business; in 2013, the Doctor of Nurse Practice was approved as the fifth doctoral program at the University; in 2014, the Confucius Institute, President's Reading Room, and full service Tutoring Center were completed through renovations in the J.B. Coleman Library; in 2015, the University was ranked by Money Magazine as having an Online MBA Program in the top 50 and ranked second in the nation on the Social Mobility Index from CollegeNet, and being one of the top 50 Best Colleges in the nation for African

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Americans. Just this year, we had the distinction of having one of our alumni, Mrs. Nathelyne Archie Kennedy, named the 2016 Houston Engineer of the Year.

PVAMU's legacy of excellence extends beyond the classroom. Throughout the years, the athletics program has produced several noted Olympians, NFL Hall of Famer Ken Houston, and two-time NBA All-star Zelmo Beaty to name a few. In addition, the university will open its state-of-the-art 15,000-seat football stadium and world-class athletics fieldhouse just in time for the 2016 football season. The school's athletic program holds championship titles in football, volleyball, men's & women's basketball, bowling, baseball, and men's tennis.

PVAMU has produced more flag rank military African American officers than any other HBCU in Texas. 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 in Texas to host both an Army ROTC and the first HBCU in the United States to host a Navy Reserve Officer Training Corps Program. Known for "producing productive people", Prairie View A&M University has produced some 60,000 exceptional alumni who reside in Texas and around the world.

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

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this

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outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

Highest Priority Requests from Prairie View A & M University

Restoration of the 4% Reduction – \$1.8 Million – We are requesting restoration of the 4% GR and GR-Dedicated reduction. The restoration of these funds is being requested so as to not affect the instructional and service needs of our student population. Potential affected areas include proven graduate and undergraduate programs, undergraduate education, initiatives to target enrollment growth, student nurse stipends, Honors program scholarships, student counseling, general operating budget enhancements and public service activities related to Juvenile Crime Prevention. In addition, the restoration of these funds should allow the University to be eligible to request a waiver of the additional 50% match requirement from USDA. Without a 50% minimum match, the University will lose federal funding for the Cooperative Extension Program and Cooperative Agricultural Research Center.

Academic Development Initiative (ADI) - \$25.0 Million– Without question, The Texas Priority Plan Commitment, commonly referred to as the OCR Plan, whose implementation began in 2000-2001, was a watershed event. It was the most far-reaching, comprehensive strengthening and enhancement plan in the University's history, addressing major components of institutional functioning. Under that plan and its sequel, the Academic Development Initiative (ADI), construction of new academic and

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student development facilities; reduction of long-standing deferred maintenance; establishment of a larger and better quality cadre of faculty and staff; creation of new degree programs including doctoral programs; expansion of the scholarship availability; development of and improved information technology infrastructure; building of a capital campaign fundraising platform; and investment in other areas important to “an institution of the first class.” The State of Texas reaffirmed its commitment to Prairie View A&M University by appropriating the full amount to support the ADI Plan in the last biennium.

We request the following: a) Retain ADI funding to the original \$25 biennium allocation and b) Make ADI funds permanent as a part of the base appropriations. These funds will be used to support the following: proven academic programs (e.g. undergraduate medical academy); proven graduate programs, and proven undergraduate programs and initiatives that target enrollment growth, retention and graduation.

Agriculture Match - \$13.6 Million- As an 1890 land grant institution, PVAMU has brought millions of federal dollars to the State of Texas through its Cooperative Extension and Agriculture Research programs. For every state dollar invested in these programs, PVAMU brings a matching federal dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has been increasing with the university receiving the largest federal allocation among 1890 institutions. It is estimated that the university needs about \$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 Youth Wellness Program; Water Security Research; and Elevating Goat Research in Texas.

Center for Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029, “estimated” –The University is seeking further clarification on our ability to access the cash balances in Fund 5029. Your consideration of the Rider Revision Addition related to these funds, would solidify the Legislative position that the University may utilize any funds in the account and further allows PVAMU to fulfill the State’s intent related to these funds.

License Plate Trust Fund Account No. 0802 – Clarification in the General Appropriations Act to include the word “estimated” in PVAMU’s License Plate Fund Account 0802 will not limit the University’s ability to access the balance in Fund 0802. The University is also seeking your approval for the Rider Revision Addition related to the funds in this account.

Other Pertinent Information

In arriving at the target budget reduction figures, PVAMU conducted a department-by-department review of its FY15 expenditures and FY16 budget to endeavor to minimize any impact on student educational quality of services. At 90% of the FY16 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

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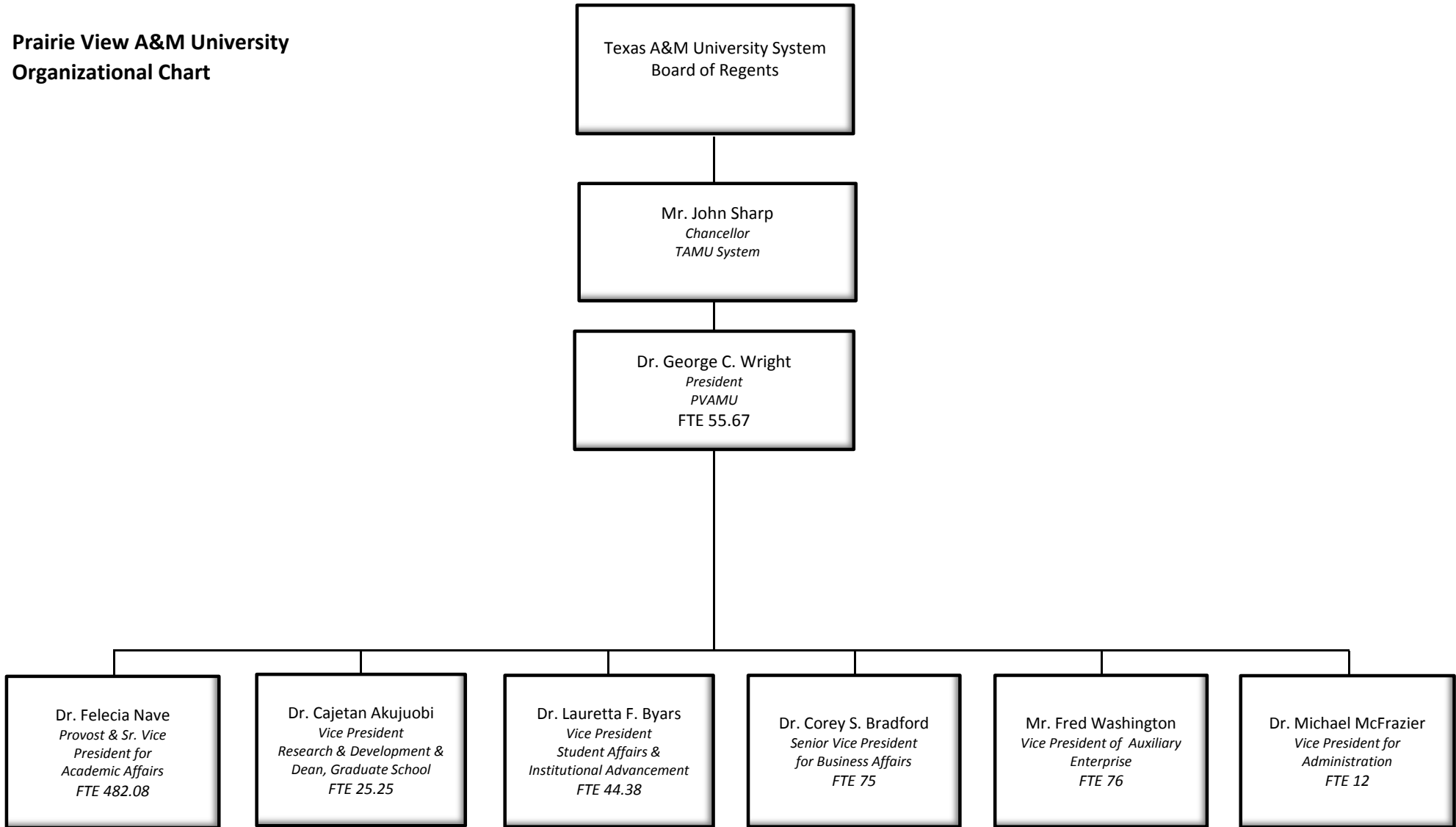
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will equate to a stronger and more positive university, greater access for students with economically disadvantaged backgrounds, and improvement in the quality of life for our students, their families, and their communities. Prairie View has, and will continue to, raise the standard of living for the State of Texas and the nation.

Your consideration of these issues is greatly appreciated.

George C. Wright, Ph.D. President

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





CERTIFICATE

Agency Name Prairie View A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

George C. Wright
Signature

George C. Wright
Printed Name

President
Title

August 5, 2016
Date

Board or Commission Chair

Cliff Thomas
Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Corey S. Bradford
Signature

Corey S. Bradford
Printed Name

Senior Vice President for Business Affairs
Title

August 5, 2016
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	44,679,402		13,527,670				39,829		58,246,901		
1.1.3. Staff Group Insurance Premiums			2,961,681	3,273,321					2,961,681	3,273,321	
1.1.4. Workers' Compensation Insurance	148,834	225,761	53,577						202,411	225,761	11,906
1.1.5. Unemployment Compensation Insurance	4,654	68,936	29,957						34,611	68,936	373
1.1.6. Texas Public Education Grants			3,377,204	3,437,708					3,377,204	3,437,708	
Total, Goal	44,832,890	294,697	19,950,089	6,711,029			39,829		64,822,808	7,005,726	12,279
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	377,885		8,560,238						8,938,123		
2.1.2. Tuition Revenue Bond Retirement	14,542,043	13,335,808							14,542,043	13,335,808	
Total, Goal	14,919,928	13,335,808	8,560,238						23,480,166	13,335,808	
Goal: 3. Provide Special Item Support											
3.1.1. Student Nurse Stipends	227,956	218,838							227,956	218,838	9,118
3.1.2. Honors Program	118,454	113,716							118,454	113,716	4,738
3.2.2. Agriculture Match	6,414,102	6,157,538							6,414,102	6,157,538	13,856,564
3.3.2. Juvenile Crime Prevention Center			4,886,141	3,917,042					4,886,141	3,917,042	163,210
3.3.3. Community Development	398,930	382,972							398,930	382,972	15,958
3.4.1. Institutional Enhancement	2,964,882	7,580,552	43,233						3,008,115	7,580,552	315,856
3.4.2. University Realignment	100,000	96,000							100,000	96,000	4,000
Total, Goal	10,224,324	14,549,616	4,929,374	3,917,042					15,153,698	18,466,658	14,369,444
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	25,000,000	24,000,000							25,000,000	24,000,000	1,000,000
Total, Goal	25,000,000	24,000,000							25,000,000	24,000,000	1,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,649,384								1,649,384		
Total, Goal	1,649,384								1,649,384		
Total, Agency	96,626,526	52,180,121	33,439,701	10,628,071			39,829		130,106,056	62,808,192	15,381,723
Total FTEs									768.6	791.8	55.5

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	28,388,051	30,276,995	27,969,906	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,415,855	1,408,670	1,553,011	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	91,797	53,577	148,834	112,880	112,881
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,720	29,957	4,654	34,468	34,468
6 TEXAS PUBLIC EDUCATION GRANTS	1,651,820	1,690,115	1,687,089	1,708,178	1,729,530
TOTAL, GOAL 1	\$31,550,243	\$33,459,314	\$31,363,494	\$3,482,021	\$3,523,705
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	4,060,089	4,438,123	4,500,000	0	0
2 TUITION REVENUE BOND RETIREMENT	6,176,174	6,166,237	8,375,806	6,666,427	6,669,381

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	\$10,236,263	\$10,604,360	\$12,875,806	\$6,666,427	\$6,669,381
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 STUDENT NURSE STIPENDS	55,850	113,978	113,978	109,419	109,419
2 HONORS PROGRAM	53,320	59,227	59,227	56,858	56,858
2 Research Special Item Support					
1 AGRICULTURE RESEARCH CENTER	1,674,989	0	0	0	0
2 AGRICULTURE MATCH	0	3,207,051	3,207,051	3,078,769	3,078,769
3 Public Service Special Item Support					
1 EXTENSION AND PUBLIC SERVICE	1,363,415	0	0	0	0
2 JUVENILE CRIME PREVENTION CENTER	1,567,814	2,386,141	2,500,000	1,958,521	1,958,521
3 COMMUNITY DEVELOPMENT	124,465	199,465	199,465	191,486	191,486
4 Institutional Support Special Item Support					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INSTITUTIONAL ENHANCEMENT	1,079,812	1,238,171	1,769,944	3,790,276	3,790,276
2 UNIVERSITY REALIGNMENT	21,181	50,000	50,000	48,000	48,000
TOTAL, GOAL 3	\$5,940,846	\$7,254,033	\$7,899,665	\$9,233,329	\$9,233,329
5 Academic Development Initiative					
1 Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	10,965,342	12,500,000	12,500,000	12,000,000	12,000,000
TOTAL, GOAL 5	\$10,965,342	\$12,500,000	\$12,500,000	\$12,000,000	\$12,000,000
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	0	527,933	1,121,451	0	0
TOTAL, GOAL 6	\$0	\$527,933	\$1,121,451	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	42,983,209	47,199,035	49,427,491	26,088,583	26,091,538
SUBTOTAL	\$42,983,209	\$47,199,035	\$49,427,491	\$26,088,583	\$26,091,538
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	782,203	769,549	763,564	0	0
770 Est Oth Educ & Gen Inco	13,359,468	13,961,196	13,059,251	3,334,673	3,376,356
5029 Juv Crime & Delinq Cntr	1,567,814	2,386,141	2,500,000	1,958,521	1,958,521
SUBTOTAL	\$15,709,485	\$17,116,886	\$16,322,815	\$5,293,194	\$5,334,877
Other Funds:					
802 License Plate Trust Fund No. 0802	0	29,719	10,110	0	0
SUBTOTAL	\$0	\$29,719	\$10,110	\$0	\$0
TOTAL, METHOD OF FINANCING	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$42,354,737	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$47,199,035	\$47,212,929	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$26,088,583	\$26,091,538
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RIDER APPROPRIATION

Rider 4, Academic Development Initiative UB within the Biennium (2014-15 GAA)

\$799,326	\$0	\$0	\$0	\$0
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TRANSFERS

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

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

LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Unused Tuition Revenue Bond	\$(170,854)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$42,983,209	\$47,199,035	\$49,427,491	\$26,088,583	\$26,091,538
TOTAL, ALL GENERAL REVENUE	\$42,983,209	\$47,199,035	\$49,427,491	\$26,088,583	\$26,091,538

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-2015)

\$1,226,908 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-2017)

\$0 \$1,047,802 \$1,047,802 \$0 \$0

BASE ADJUSTMENT

Revised Receipts

\$(444,705) \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$0	\$(278,253)	\$(284,238)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$782,203	\$769,549	\$763,564	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-2015)	\$14,233,642	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-2017)	\$0	\$13,692,334	\$13,831,239	\$0	\$0	
Regular Appropriations from MOF Table (2018-2019)	\$0	\$0	\$0	\$3,334,673	\$3,376,356	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(874,174)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$0	\$268,862	\$(771,988)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$13,359,468	\$13,961,196	\$13,059,251	\$3,334,673	\$3,376,356	
<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 (2014-15 GAA)	\$2,032,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,200,000	\$2,200,000	\$0	\$0	
Regular Appropriations from MOF Table (2017-18 GAA)	\$0	\$0	\$0	\$1,958,521	\$1,958,521	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$21,955	\$0	\$0	\$0	\$0	
Comments: Adjustment due to increase (decrease) number of court cost assessment						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$0	\$(169,748)	\$(150,000)	\$0	\$0
	Comments: Adjustment due to increase (decrease) number of court cost assessment					
	Adjusted to Expended	\$0	\$355,889	\$450,000	\$0	\$0
	Adjusted to Expended	\$(486,141)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$1,567,814	\$2,386,141	\$2,500,000	\$1,958,521	\$1,958,521
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$14,141,671	\$14,730,745	\$13,822,815	\$3,334,673	\$3,376,356
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$15,709,485	\$17,116,886	\$16,322,815	\$5,293,194	\$5,334,877
TOTAL,	GR & GR-DEDICATED FUNDS	\$58,692,694	\$64,315,921	\$65,750,306	\$31,381,777	\$31,426,415

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
<u>802</u> License Plate Trust Fund Account No. 0802					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$9,406	\$0	\$0	\$0	\$0
Art III, Special Provisions Higher Education, Sec 60, Texas Collegiate License Plate Scholarships (2	\$0	\$10,110	\$10,110	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$10,203	\$0	\$0	\$0	\$0
Art III, Special Provisions Higher Education, Sec 60, Texas Collegiate License Plate Scholarships (2	\$(19,609)	\$0	\$0	\$0	\$0
Art III, Special Provisions Higher Education, Sec 60, Texas Collegiate License Plate Scholarships (2	\$0	\$19,609	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$29,719	\$10,110	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 11:35:34AM

Agency code: 715	Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL OTHER FUNDS	\$0	\$29,719	\$10,110	\$0	\$0
GRAND TOTAL	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	833.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	847.2	847.2	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	791.8	791.8

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(91.3)	(100.7)	(78.6)	0.0	0.0
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TOTAL, ADJUSTED FTES	741.8	746.5	768.6	791.8	791.8
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NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/17/2016 11:35:35AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$19,769,584	\$18,614,546	\$19,387,967	\$9,644,248	\$9,664,579
1002 OTHER PERSONNEL COSTS	\$646,421	\$848,623	\$680,477	\$263,084	\$263,084
1005 FACULTY SALARIES	\$22,325,816	\$23,994,048	\$26,100,763	\$9,707,888	\$9,707,888
1010 PROFESSIONAL SALARIES	\$217,292	\$51,157	\$0	\$0	\$0
1015 PROFESSIONAL SALARIES	\$647,872	\$726,987	\$736,268	\$706,885	\$706,885
2001 PROFESSIONAL FEES AND SERVICES	\$113,599	\$141,447	\$110,000	\$50,000	\$50,000
2002 FUELS AND LUBRICANTS	\$1,735	\$1,679	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$120,670	\$137,835	\$0	\$0	\$0
2004 UTILITIES	\$4,071,740	\$4,594,522	\$3,936,201	\$37,000	\$37,000
2005 TRAVEL	\$92,065	\$99,657	\$174,132	\$37,280	\$37,500
2006 RENT - BUILDING	\$2,264	\$1,645	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$36,796	\$45,278	\$6,500	\$6,240	\$6,400
2008 DEBT SERVICE	\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381
2009 OTHER OPERATING EXPENSE	\$1,821,181	\$5,373,951	\$3,237,898	\$1,373,270	\$1,372,891
3001 CLIENT SERVICES	\$983,043	\$1,676,958	\$1,237,315	\$1,166,277	\$1,166,277
4000 GRANTS	\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530
5000 CAPITAL EXPENDITURES	\$14,622	\$180,955	\$90,000	\$15,000	\$15,000

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

10/17/2016 11:35:35AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OOE Total (Excluding Riders)	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415
OOE Total (Riders)					
Grand Total	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 11:35:35AM

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	34.02%	34.02%	34.02%	34.02%	34.02%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.86%	42.86%	42.86%	42.86%	42.86%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	48.28%	48.28%	48.28%	48.28%	48.28%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.09%	33.09%	33.09%	33.09%	33.09%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.17%	52.17%	52.17%	52.17%	52.17%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.03%	13.03%	13.03%	13.03%	13.03%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	31.25%	31.25%	31.25%	31.25%	31.25%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.50%	12.50%	12.50%	12.50%	12.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.56%	12.56%	12.56%	12.56%	12.56%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.92%	22.92%	22.92%	22.92%	22.92%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.12%	66.12%	66.12%	66.12%	66.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	46.70%	46.70%	46.70%	46.70%	46.70%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 11:35:35AM

715 Prairie View A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.14%	69.14%	69.14%	69.14%	69.14%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.25%	66.25%	66.25%	66.25%	66.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	62.50%	62.50%	62.50%	62.50%	62.50%
16 Percent of Semester Credit Hours Completed	95.44%	95.44%	95.44%	95.44%	95.44%
KEY 17 Certification Rate of Teacher Education Graduates	87.00%	87.00%	87.00%	87.00%	87.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.00%	74.00%	74.00%	74.00%	74.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.00%	84.00%	84.00%	84.00%	84.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.00%	79.00%	79.00%	79.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.00%	40.00%	40.00%	40.00%	40.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	45.00%	45.00%	45.00%	45.00%	45.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%	20.00%	20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.00%	36.00%	36.00%	36.00%	36.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	10.00%	10.00%	10.00%	10.00%	10.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 11:35:35AM

715 Prairie View A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.30%	97.30%	97.30%	97.30%	97.30%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	8.20	8.20	8.20	8.20	8.20
31 External or Sponsored Research Funds As a % of State Appropriations	10.50%	10.50%	10.50%	10.50%	10.50%
32 External Research Funds As Percentage Appropriated for Research	639.22%	639.22%	639.22%	639.22%	639.22%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	71.43%	71.43%	71.43%	71.43%	71.43%
49 Average No Months Endowed Chairs Remain Vacant	7.29	7.29	7.29	7.29	7.29

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME : 11:35:36AM

Agency code: 715

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

Priority	Item	2018			2019			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Restore 4% GR Reduction	\$890,862	\$890,862	2.0	\$890,861	\$890,861	2.0	\$1,781,723	\$1,781,723
2	Agriculture Match	\$6,800,000	\$6,800,000	53.5	\$6,800,000	\$6,800,000	53.5	\$13,600,000	\$13,600,000
Total, Exceptional Items Request		\$7,690,862	\$7,690,862	55.5	\$7,690,861	\$7,690,861	55.5	\$15,381,723	\$15,381,723

Method of Financing

General Revenue	\$7,609,257	\$7,609,257		\$7,609,256	\$7,609,256		\$15,218,513	\$15,218,513
General Revenue - Dedicated	81,605	81,605		81,605	81,605		163,210	163,210
Federal Funds								
Other Funds								
	\$7,690,862	\$7,690,862		\$7,690,861	\$7,690,861		\$15,381,723	\$15,381,723

Full Time Equivalent Positions

55.5

55.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 11:35:36AM

Agency code: 715	Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,626,495	1,646,826	0	0	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	112,880	112,881	5,953	5,953	118,833	118,834
5 UNEMPLOYMENT COMPENSATION INSURANCE	34,468	34,468	187	186	34,655	34,654
6 TEXAS PUBLIC EDUCATION GRANTS	1,708,178	1,729,530	0	0	1,708,178	1,729,530
TOTAL, GOAL 1	\$3,482,021	\$3,523,705	\$6,140	\$6,139	\$3,488,161	\$3,529,844
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,666,427	6,669,381	0	0	6,666,427	6,669,381
TOTAL, GOAL 2	\$6,666,427	\$6,669,381	\$0	\$0	\$6,666,427	\$6,669,381

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 11:35:36AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 STUDENT NURSE STIPENDS	\$109,419	\$109,419	\$4,559	\$4,559	\$113,978	\$113,978
2 HONORS PROGRAM	56,858	56,858	2,369	2,369	59,227	59,227
<i>2 Research Special Item Support</i>						
1 AGRICULTURE RESEARCH CENTER	0	0	0	0	0	0
2 AGRICULTURE MATCH	3,078,769	3,078,769	6,928,282	6,928,282	10,007,051	10,007,051
<i>3 Public Service Special Item Support</i>						
1 EXTENSION AND PUBLIC SERVICE	0	0	0	0	0	0
2 JUVENILE CRIME PREVENTION CENTER	1,958,521	1,958,521	81,605	81,605	2,040,126	2,040,126
3 COMMUNITY DEVELOPMENT	191,486	191,486	7,979	7,979	199,465	199,465
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,790,276	3,790,276	157,928	157,928	3,948,204	3,948,204
2 UNIVERSITY REALIGNMENT	48,000	48,000	2,000	2,000	50,000	50,000
TOTAL, GOAL 3	\$9,233,329	\$9,233,329	\$7,184,722	\$7,184,722	\$16,418,051	\$16,418,051
5 Academic Development Initiative						
<i>1 Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,000,000	12,000,000	500,000	500,000	12,500,000	12,500,000
TOTAL, GOAL 5	\$12,000,000	\$12,000,000	\$500,000	\$500,000	\$12,500,000	\$12,500,000

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 11:35:36AM

Agency code: 715	Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,381,777	\$31,426,415	\$7,690,862	\$7,690,861	\$39,072,639	\$39,117,276
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,381,777	\$31,426,415	\$7,690,862	\$7,690,861	\$39,072,639	\$39,117,276

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016
 TIME : 11:35:36AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$26,088,583	\$26,091,538	\$7,609,257	\$7,609,256	\$33,697,840	\$33,700,794
	\$26,088,583	\$26,091,538	\$7,609,257	\$7,609,256	\$33,697,840	\$33,700,794
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,334,673	3,376,356	0	0	3,334,673	3,376,356
5029 Juv Crime & Delinq Cntr	1,958,521	1,958,521	81,605	81,605	2,040,126	2,040,126
	\$5,293,194	\$5,334,877	\$81,605	\$81,605	\$5,374,799	\$5,416,482
Other Funds:						
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$31,381,777	\$31,426,415	\$7,690,862	\$7,690,861	\$39,072,639	\$39,117,276
FULL TIME EQUIVALENT POSITIONS	791.8	791.8	55.5	55.5	847.3	847.3

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 11:35:37AM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
	34.02%	34.02%			34.02%	34.02%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	42.86%	42.86%			42.86%	42.86%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	48.28%	48.28%			48.28%	48.28%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	33.09%	33.09%			33.09%	33.09%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	52.17%	52.17%			52.17%	52.17%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	13.03%	13.03%			13.03%	13.03%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	31.25%	31.25%			31.25%	31.25%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	12.50%	12.50%			12.50%	12.50%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 11:35:37AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.56%	12.56%			12.56%	12.56%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.92%	22.92%			22.92%	22.92%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.12%	66.12%			66.12%	66.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	46.70%	46.70%			46.70%	46.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.14%	69.14%			69.14%	69.14%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.25%	66.25%			66.25%	66.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	62.50%	62.50%			62.50%	62.50%
16 Percent of Semester Credit Hours Completed	95.44%	95.44%			95.44%	95.44%
KEY 17 Certification Rate of Teacher Education Graduates	87.00%	87.00%			87.00%	87.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016
 Time: 11:35:37AM

Agency code: 715

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.00%	74.00%			74.00%	74.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.00%	84.00%			84.00%	84.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.00%	79.00%			79.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.00%	40.00%			40.00%	40.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	45.00%	45.00%			45.00%	45.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.00%	36.00%			36.00%	36.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	10.00%	10.00%			10.00%	10.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.30%	97.30%			97.30%	97.30%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 11:35:37AM

Agency code: 715

Agency name: Prairie View A&M University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	8.20	8.20			8.20	8.20
31 External or Sponsored Research Funds As a % of State Appropriations	10.50%	10.50%			10.50%	10.50%
32 External Research Funds As Percentage Appropriated for Research	639.22%	639.22%			639.22%	639.22%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	71.43%	71.43%			71.43%	71.43%
49 Average No Months Endowed Chairs Remain Vacant	7.29	7.29			7.29	7.29

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,029.00	1,029.00	1,029.00	1,029.00	1,029.00
2	Number of Minority Graduates	1,243.00	1,243.00	1,243.00	1,243.00	1,243.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	74.00	74.00	74.00	74.00	74.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	84.00	84.00	84.00	84.00	84.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	79.00	79.00	79.00	79.00	79.00
6	Number of Two-Year College Transfers Who Graduate	116.00	116.00	116.00	116.00	116.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.80 %	9.80 %	9.80 %	9.80 %	9.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,731.00	4,823.00	4,979.00	5,084.00	5,084.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.40	16.40	16.40	16.40	16.40
2	Number of Minority Students Enrolled	7,546.00	7,546.00	7,546.00	7,546.00	7,546.00
3	Number of Community College Transfers Enrolled	147.00	147.00	147.00	147.00	147.00
4	Number of Semester Credit Hours Completed	91,851.00	91,851.00	91,851.00	91,851.00	91,851.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
5	Number of Semester Credit Hours	107,034.00	107,034.00	107,034.00	107,034.00	107,034.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,651.00	8,651.00	8,651.00	8,651.00	8,651.00
KEY 7	Average Student Loan Debt	35,855.00	34,806.00	34,806.00	34,806.00	34,806.00
KEY 8	Percent of Students with Student Loan Debt	67.00 %	67.00 %	67.00 %	67.00 %	67.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	16,677.00	16,437.00	16,437.00	16,437.00	16,437.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	92.51 %	87.40 %	87.40 %	87.40 %	87.40 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,708,559	\$10,319,215	\$10,402,766	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$510,147	\$653,629	\$358,096	\$0	\$0
1005	FACULTY SALARIES	\$14,894,248	\$16,980,283	\$17,198,934	\$0	\$0
1010	PROFESSIONAL SALARIES	\$83,035	\$41,876	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,762	\$23,092	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$68,895	\$70,104	\$0	\$0	\$0
2004	UTILITIES	\$495,414	\$662,030	\$0	\$0	\$0
2005	TRAVEL	\$49,662	\$34,240	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,495	\$828	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$556,609	\$864,474	\$0	\$0	\$0
3001	CLIENT SERVICES	\$4,225	\$627,224	\$10,110	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$28,388,051	\$30,276,995	\$27,969,906	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,271,006	\$23,052,321	\$21,627,081	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,271,006	\$23,052,321	\$21,627,081	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$782,203	\$769,549	\$763,564	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,334,842	\$6,425,406	\$5,569,151	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,117,045	\$7,194,955	\$6,332,715	\$0	\$0
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$29,719	\$10,110	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$29,719	\$10,110	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,388,051	\$30,276,995	\$27,969,906	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		482.1	482.2	495.6	510.9	510.9

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,246,901	\$0	\$(58,246,901)	\$(58,246,901)	Formula funded strategies are not requested for BL 2018 and BL 2019 as they are not determined by the Institution.
			\$(58,246,901)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,415,855	\$1,408,670	\$1,553,011	\$1,626,495	\$1,646,826
TOTAL, OBJECT OF EXPENSE		\$1,415,855	\$1,408,670	\$1,553,011	\$1,626,495	\$1,646,826
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,415,855	\$1,408,670	\$1,553,011	\$1,626,495	\$1,646,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,415,855	\$1,408,670	\$1,553,011	\$1,626,495	\$1,646,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,626,495	\$1,646,826
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,415,855	\$1,408,670	\$1,553,011	\$1,626,495	\$1,646,826

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,961,681	\$3,273,321	\$311,640	\$311,640	Estimated cost for BL 2016 + BL 2017 are lower than GR limits for BL 2018 + BL 2019
			<u>\$311,640</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$91,797	\$53,577	\$148,834	\$112,880	\$112,881
TOTAL, OBJECT OF EXPENSE		\$91,797	\$53,577	\$148,834	\$112,880	\$112,881
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$148,834	\$112,880	\$112,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$148,834	\$112,880	\$112,881
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$91,797	\$53,577	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$91,797	\$53,577	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,880	\$112,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,797	\$53,577	\$148,834	\$112,880	\$112,881
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$202,411	\$225,761	\$23,350	\$(11,906)	4% General Revenue Reduction
			\$35,256	Historical and Estimated cost for BL 2016 + BL 2017 are lower than GR limits for BL 2018 + BL 2019.
			\$23,350	Total of Explanation of Biennial Change

3.A. Strategy Request

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715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,720	\$29,957	\$4,654	\$34,468	\$34,468
TOTAL, OBJECT OF EXPENSE		\$2,720	\$29,957	\$4,654	\$34,468	\$34,468
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$4,654	\$34,468	\$34,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,654	\$34,468	\$34,468
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,720	\$29,957	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,720	\$29,957	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,468	\$34,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,720	\$29,957	\$4,654	\$34,468	\$34,468
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request

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715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase reduction in force.

Statutory changes.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,611	\$68,936	\$34,325	\$(372)	4% General Revenue Reduction
			\$34,697	Estimated cost for BL 2016 + BL 2017 are higher than GR limits for BL 2018 + BL 2019
			\$34,325	Total of Explanation of Biennial Change

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530
TOTAL, OBJECT OF EXPENSE		\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,708,178	\$1,729,530
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,651,820	\$1,690,115	\$1,687,089	\$1,708,178	\$1,729,530

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:

3.A. Strategy Request

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715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,377,204	\$3,437,708	\$60,504	\$60,504	For BL 2018 + BL 2019
			\$60,504	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	60.00	60.00	60.00	60.00	60.00
2	Space Utilization Rate of Labs	71.00	71.00	71.00	71.00	71.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$21,000	\$1,168	\$0	\$0	\$0
2004	UTILITIES	\$3,547,585	\$3,889,694	\$3,900,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$491,504	\$547,261	\$600,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,060,089	\$4,438,123	\$4,500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$236,010	\$127,885	\$250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$236,010	\$127,885	\$250,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,824,079	\$4,310,238	\$4,250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,824,079	\$4,310,238	\$4,250,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,060,089	\$4,438,123	\$4,500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,938,123	\$0	\$(8,938,123)	\$(8,938,123)	Formula funded strategies are not requested in 2018-19 as they are not determined by the Institution.
			\$(8,938,123)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381
TOTAL, OBJECT OF EXPENSE		\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381
Method of Financing:						
1	General Revenue Fund	\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,666,427	\$6,669,381
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,176,174	\$6,166,237	\$8,375,806	\$6,666,427	\$6,669,381

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Shift in priority of funding.
 Financial rating of institution and bond ratings.
 The state of the economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,542,043	\$13,335,808	\$(1,206,235)	\$(1,206,235)	Debt Service for BL 2016 + BL 2017 is estimated to be higher than BL 2018 + BL 2019
			<u>\$(1,206,235)</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	\$55,850	\$113,978	\$113,978	\$109,419	\$109,419
TOTAL, OBJECT OF EXPENSE		\$55,850	\$113,978	\$113,978	\$109,419	\$109,419
Method of Financing:						
1	General Revenue Fund	\$55,850	\$113,978	\$113,978	\$109,419	\$109,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,850	\$113,978	\$113,978	\$109,419	\$109,419
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,419	\$109,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,850	\$113,978	\$113,978	\$109,419	\$109,419

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$227,956	\$218,838	\$ (9,118)	\$ (9,118)	4% General Revenue Reduction
			\$ (9,118)	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	\$53,320	\$59,227	\$59,227	\$56,858	\$56,858
TOTAL, OBJECT OF EXPENSE		\$53,320	\$59,227	\$59,227	\$56,858	\$56,858
Method of Financing:						
1	General Revenue Fund	\$53,320	\$59,227	\$59,227	\$56,858	\$56,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,320	\$59,227	\$59,227	\$56,858	\$56,858
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,858	\$56,858
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,320	\$59,227	\$59,227	\$56,858	\$56,858

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Honors Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$118,454	\$113,716	\$(4,738)	\$(4,738)	4% General Revenue Reduction
			\$(4,738)	Total of Explanation of Biennial Change

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715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Cooperative Agriculture Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,388,947	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$148,088	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$99,375	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$38,579	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,674,989	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,674,989	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,674,989	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,674,989	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		25.5	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Strategy was not funded after FY 2015.
			\$0	Total of Explanation of Biennial Change

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715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,452,283	\$2,470,783	\$2,371,884	\$2,371,884
1005	FACULTY SALARIES	\$0	\$18,500	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$9,281	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$0	\$726,987	\$736,268	\$706,885	\$706,885
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	\$3,207,051	\$3,207,051	\$3,078,769	\$3,078,769
Method of Financing:						
1	General Revenue Fund	\$0	\$3,207,051	\$3,207,051	\$3,078,769	\$3,078,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,207,051	\$3,207,051	\$3,078,769	\$3,078,769
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,078,769	\$3,078,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,207,051	\$3,207,051	\$3,078,769	\$3,078,769
FULL TIME EQUIVALENT POSITIONS:		0.0	52.3	48.0	48.0	48.0

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Agriculture Match Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,414,102	\$6,157,538	\$(256,564)	\$(256,564)	4 % General Revenue Reduction
			\$(256,564)	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Extension and Public Service

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$754,122	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$609,293	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,363,415	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,363,415	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,363,415	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,363,415	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		28.6	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Strategy was not funded after FY 2015
			<u>\$0</u>	Total of Explanation of Biennial Change

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715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$823,799	\$997,927	\$1,048,332	\$879,950	\$879,950
1002	OTHER PERSONNEL COSTS	\$136,274	\$194,994	\$322,381	\$263,084	\$263,084
1005	FACULTY SALARIES	\$406,824	\$715,939	\$884,627	\$790,487	\$790,487
2001	PROFESSIONAL FEES AND SERVICES	\$24,261	\$2,775	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$489	\$702	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,880	\$12,578	\$0	\$0	\$0
2004	UTILITIES	\$18,963	\$29,669	\$22,761	\$25,000	\$25,000
2005	TRAVEL	\$22,401	\$31,558	\$40,593	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,325	\$30,353	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,598	\$216,616	\$181,306	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$153,030	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,567,814	\$2,386,141	\$2,500,000	\$1,958,521	\$1,958,521
Method of Financing:						
5029	Juv Crime & Delinq Cntr	\$1,567,814	\$2,386,141	\$2,500,000	\$1,958,521	\$1,958,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,567,814	\$2,386,141	\$2,500,000	\$1,958,521	\$1,958,521

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715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,958,521	\$1,958,521
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,567,814	\$2,386,141	\$2,500,000	\$1,958,521	\$1,958,521
FULL TIME EQUIVALENT POSITIONS:		22.1	25.6	25.6	26.5	26.5

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.

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715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 Juvenile Crime Prevention Center

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,886,141	\$3,917,042	\$ (969,099)	\$ (163,210)	4% General Revenue Dedicated Reduction
			\$ (805,889)	BL 2018 + BL 2019 Baseline Request does not contain adjustments to expended amounts.
			\$ (969,099)	Total of Explanation of Biennial Change

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715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 3 Community Development

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$124,465	\$199,465	\$199,465	\$191,486	\$191,486
TOTAL, OBJECT OF EXPENSE		\$124,465	\$199,465	\$199,465	\$191,486	\$191,486
Method of Financing:						
1	General Revenue Fund	\$124,465	\$199,465	\$199,465	\$191,486	\$191,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,465	\$199,465	\$199,465	\$191,486	\$191,486
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,486	\$191,486
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,465	\$199,465	\$199,465	\$191,486	\$191,486

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.

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715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$398,930	\$382,972	\$(15,958)	\$(15,958)	4% General Revenue Reduction
			\$(15,958)	Total of Explanation of Biennial Change

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715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$110,401	\$223,608	\$335,281	\$1,111,152	\$1,111,152
1005	FACULTY SALARIES	\$347,597	\$462,455	\$780,663	\$1,979,124	\$1,979,124
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$621,814	\$552,108	\$654,000	\$700,000	\$700,000
TOTAL, OBJECT OF EXPENSE		\$1,079,812	\$1,238,171	\$1,769,944	\$3,790,276	\$3,790,276
Method of Financing:						
1	General Revenue Fund	\$1,041,457	\$1,194,938	\$1,769,944	\$3,790,276	\$3,790,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,041,457	\$1,194,938	\$1,769,944	\$3,790,276	\$3,790,276
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$38,355	\$43,233	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,355	\$43,233	\$0	\$0	\$0

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,790,276	\$3,790,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,079,812	\$1,238,171	\$1,769,944	\$3,790,276	\$3,790,276
FULL TIME EQUIVALENT POSITIONS:		6.4	10.4	10.4	14.2	14.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

In FY 2015 and FY 2016 the Institutional Enhancement is spent in Operations Support.

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,008,115	\$7,580,552	\$4,572,437	\$(315,856)	4% General Revenue Reduction
			\$4,888,293	For BL 2016 and BL 2017 the Institutional Enhancement strategy was also spent in strategy 01-01-01 Operations Support.
			<u>\$4,572,437</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 University Realignment

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,005	\$17,720	\$18,000	\$17,280	\$17,500
2007	RENT - MACHINE AND OTHER	\$3,300	\$5,908	\$6,500	\$6,240	\$6,400
2009	OTHER OPERATING EXPENSE	\$4,876	\$26,372	\$25,500	\$24,480	\$24,100
TOTAL, OBJECT OF EXPENSE		\$21,181	\$50,000	\$50,000	\$48,000	\$48,000
Method of Financing:						
1	General Revenue Fund	\$21,181	\$50,000	\$50,000	\$48,000	\$48,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,181	\$50,000	\$50,000	\$48,000	\$48,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,000	\$48,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,181	\$50,000	\$50,000	\$48,000	\$48,000

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.

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$100,000	\$96,000	\$ (4,000)	\$ (4,000)	4% General Revenue Reduction
			<u>\$ (4,000)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

10/17/2016 11:35:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,567,901	\$3,062,881	\$3,254,767	\$3,654,767	\$3,654,767
1005	FACULTY SALARIES	\$6,529,059	\$5,816,871	\$7,236,539	\$6,938,277	\$6,938,277
1010	PROFESSIONAL SALARIES	\$34,882	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$49,576	\$113,508	\$100,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$1,246	\$977	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,895	\$55,153	\$0	\$0	\$0
2004	UTILITIES	\$9,778	\$11,629	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$9,997	\$15,440	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$2,264	\$1,645	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,676	\$8,189	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$448,612	\$3,061,361	\$1,446,694	\$1,009,956	\$1,009,956
3001	CLIENT SERVICES	\$247,834	\$324,421	\$400,000	\$300,000	\$300,000
5000	CAPITAL EXPENDITURES	\$14,622	\$27,925	\$30,000	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$10,965,342	\$12,500,000	\$12,500,000	\$12,000,000	\$12,000,000
Method of Financing:						
1	General Revenue Fund	\$10,965,342	\$12,500,000	\$12,500,000	\$12,000,000	\$12,000,000

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,965,342	\$12,500,000	\$12,500,000	\$12,000,000	\$12,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,000,000	\$12,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,965,342	\$12,500,000	\$12,500,000	\$12,000,000	\$12,000,000
FULL TIME EQUIVALENT POSITIONS:		177.1	173.1	184.1	187.0	187.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/17/2016 11:35:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,000,000	\$24,000,000	\$(1,000,000)	\$(1,000,000)	4% General Revenue Reduction
			\$(1,000,000)	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$149,962	\$323,027	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$904	\$10,000	\$0	\$0
2004	UTILITIES	\$0	\$1,500	\$1,440	\$0	\$0
2005	TRAVEL	\$0	\$699	\$95,539	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$374,868	\$631,445	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$60,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$527,933	\$1,121,451	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$527,933	\$1,121,451	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$527,933	\$1,121,451	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$527,933	\$1,121,451	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	2.9	4.9	5.2	5.2

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,649,384	\$0	\$(1,649,384)	\$(1,649,384)	Research funded strategy is not requested because amounts are not determined by the institution.
			\$(1,649,384)	Total of Explanation of Biennial Change

3.A. Strategy Request

10/17/2016 11:35:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415
METHODS OF FINANCE (INCLUDING RIDERS):				\$31,381,777	\$31,426,415
METHODS OF FINANCE (EXCLUDING RIDERS):	\$58,692,694	\$64,345,640	\$65,760,416	\$31,381,777	\$31,426,415
FULL TIME EQUIVALENT POSITIONS:	741.8	746.5	768.6	791.8	791.8

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 715		Agency: Prairie View A&M University				Prepared By: Dianne Evans						
Date: October 17, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%	
A	Instruction/Operations	A.1.1.	Operations Support	A.1.1.1	Operations Support	\$ 58,246,901			\$ -	\$ (58,246,901)	-100.0%	
		A.1.3.	Staff Group Insurance Premiums	A.1.1.2	Staff Group Insurance Premiums	\$ 2,961,681	\$ 1,626,495	\$ 1,646,826	\$ 3,273,321	\$ 311,640	10.5%	
		A.1.4.	Workers' Compensation Insurance	A.1.1.3	Workers' Compensation Insurance	\$ 202,411	\$ 142,880	\$ 142,881	\$ 285,761	\$ 83,350	41.2%	
		A.1.5.	Unemployment Compensation Insurance	A.1.1.4	Unemployment Compensation Insurance	\$ 34,611	\$ 4,468	\$ 4,468	\$ 8,936	\$ (25,675)	-74.2%	
		A.1.6.	Texas Public Education Grants	A.1.1.5	Texas Public Education Grants	\$ 3,377,204	\$ 1,708,178	\$ 1,729,530	\$ 3,437,708	\$ 60,504	1.8%	
		B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.1	E&G Space Support	\$ 8,938,123			\$ -	\$ (8,938,123)
		B.1.2.	Tuition Revenue Bond Retirement	B.1.1.2	Tuition Revenue Bond Retirement	\$ 14,542,043	\$ 6,666,427	\$ 6,669,381	\$ 13,335,808	\$ (1,206,235)	-8.3%	
C	Special Item Support	C.1.1.	Student Nurse Stipend	C.1.1.1	Student Nurse Stipend	\$ 227,956	\$ 109,419	\$ 109,419	\$ 218,838	\$ (9,118)	-4.0%	
		C.1.2.	Honors Program	C.1.1.2	Honors Program	\$ 118,454	\$ 56,858	\$ 56,858	\$ 113,716	\$ (4,738)	-4.0%	
		C.2.1.	Agriculture Match	C.2.1.1	Agriculture Match	\$ 6,414,102	\$ 3,078,769	\$ 3,078,769	\$ 6,157,538	\$ (256,564)	-4.0%	
		C.3.1.	Juvenile Crime Prevention cCenter	C.3.1.1	Juvenile Crime Prevention cCenter	\$ 4,886,141	\$ 1,958,521	\$ 1,958,521	\$ 3,917,042	\$ (969,099)	-19.8%	
		C.3.2.	Community Development	C.3.1.2	Community Development	\$ 398,930	\$ 191,486	\$ 191,486	\$ 382,972	\$ (15,958)	-4.0%	
		C.4.1.	Institutional Enhancement	C.4.1.1.	Instruction		\$ 1,138,862	\$ 1,953,043	\$ 1,953,043	\$ 3,906,086	\$ 2,767,224	
					Student Services		\$ 378,985	\$ 649,925	\$ 649,925	\$ 1,299,850	\$ 160,988	
					Insttutional Support		\$ 284,160	\$ 487,308	\$ 487,308	\$ 974,616	\$ 595,631	
C.4.2.	University Realignment	C.4.1.2	University Realignment	\$ 1,206,108	\$ 700,000	\$ 700,000	\$ 1,400,000	\$ 1,115,840				
					\$ 100,000	\$ 48,000	\$ 48,000	\$ 96,000	\$ (4,000)	-4.0%		
D	Academic Development Initiative	D.1.1.	Academic Development Initiative	D.1.1.1	Academic Development Initiative	\$ 25,000,000	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000	\$ (1,000,000)	-4.0%	
E	Comprehensive Research Fund	E.1.1.	Comprehensive Research Fund	E.1.1.1	Comprehensive Research Fund	\$ 1,649,384	\$ -	\$ -	\$ -	\$ (1,649,384)	-100.0%	
F	Exceptional Item Request	F.1.1.	Special Item Support	F.1.1.1	Restore 4%	\$ -	\$ 890,862	\$ 890,861	\$ 1,781,723	\$ 1,781,723		
		F.1.2.	Agriculture Match	F.1.1.2	Agriculture Match	\$ -	\$ 6,800,000	\$ 6,800,000	\$ 13,600,000	\$ 13,600,000		
						\$ 130,106,056	\$ 39,072,639	\$ 39,117,276	\$ 78,189,915	\$ (51,848,895)		

Agency Code: 715	Agency Name: Prairie View A&M University	Prepared By: Dianne Evans	Date: 10/17/16	Request Level: Baseline
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
701	Article III	<p><u>Funds above in Strategy C.3.1, Juvenile Crime Prevention Center appropriated to Prairie View A&M University and any unexpended balances that may exist as of August 31, 2017, estimated to be \$0, and all receipts on hand are hereby appropriated to Prairie View A&M University for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at August 31, 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year beginning September 1, 2018.</u></p> <p>The Texas Center for the Study and Prevention of Juvenile Crime and Delinquency was created by the Texas Legislature in 1998 and serves Texas at one of its most critical points of need. Funding for the Center comes from a fee that is assessed statewide at (0.50) per conviction. The biennial funds allocated to this account are estimated and an established rider will allow the University to access the cash balance in Fund 5029 and fulfill the intent of the Texas Legislature.</p>
702	Article III	<p><u>The funds provided to Prairie View A&M University from License Plate Trust Fund No. 0802 are appropriated in accordance with Transportation Code §504.626 to provide financial assistance to students. Any UB balances that may exist as of August 31, 2017, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be \$10,000 per year), are hereby appropriated to Prairie View A&M University for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.</u></p> <p>Establishing a rider to the License Plate Trust Fund 0802 will allow the University to access the cash balance. With access to the cash balance, the University would be able to increase our efforts to reduce student debt by providing additional financial assistance to our students.</p>

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **11:35:51AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 4% General Revenue Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Workers' Compensation Insurance		
	01-01-05 Unemployment Compensation Insurance		
	03-01-01 Student Nurse Stipends		
	03-01-02 Honors Program		
	03-02-02 Agriculture Match		
	03-03-02 Juvenile Crime Prevention Center		
	03-03-03 Community Development		
	03-04-01 Institutional Enhancement		
	03-04-02 University Realignment		
	05-01-01 Academic Development Initiative		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	80,000	80,000
2009	OTHER OPERATING EXPENSE	803,934	803,933
3001	CLIENT SERVICES	6,928	6,928
TOTAL, OBJECT OF EXPENSE		\$890,862	\$890,861

METHOD OF FINANCING:

1	General Revenue Fund	809,257	809,256
5029	Juv Crime & Delinq Cntr	81,605	81,605
TOTAL, METHOD OF FINANCING		\$890,862	\$890,861

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

This item is being submitted to request restoration of the 4% reduction of GR and GR Dedicated funds. The restoration of these funds is being requested so as to not affect the instructional and service needs of our student population. In addition, the restoration of these funds should allow the University to be eligible to request a waiver of the additional 50% match requirement from USDA.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **11:35:51AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

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

- Academic Development Initiative – to fund proven graduate and undergraduate programs, undergraduate education and initiatives to target enrollment growth
- Agriculture Match – to allow the University to at least meet the minimum match requirement of 50% in order be eligible to request a waiver of the 100% match requirement from USDA. A waiver request still requires USDA approval but cannot be requested unless 50% is matched.
- Student Nurse Stipend – To continue to provide funding for nursing students
- Honors Program – To continue to provide funding for honors scholarships
- Institutional Enhancement – to support scholarships, student counseling, and general operating budget enhancements
- Juvenile Crime Prevention Program – to support public service activities related to Juvenile Crime Prevention

Year established and funding source prior to receiving special item funding: This is a new Exceptional Item

Formula funding: No

Non-general revenue sources of funding: None

Consequences of not funding:

Potential loss of Federal Appropriations for Agriculture Research and Extension Programs. A loss in this funding may reduced the quality in educational programs and services.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Request to keep the University whole so as to not affect the on-going instructional and service needs of our student population.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$890,862	\$890,862	\$890,862

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **11:35:51AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Agriculture Match Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,498,220	3,498,220
1015	PROFESSIONAL SALARIES	1,698,803	1,698,803
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):		53.50	53.50

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 Match special funding is used to match grant funds received from USDA for the Ag Research Center and the Extension & Public Service Program. 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 federal funding in FY16 = \$5,001,788 and FY17 = \$5,170,651, for total est. biennium federal funding of \$10,172,439. For Extension and Public Service federal funding in FY16 = \$4,295,554 and FY17 = \$4,462,126 for total est. biennium federal funding of \$8,757,680. Total est. federal grants in FY16 and FY17 = \$18,807,904 less est. special item funding at a constant level of \$6,414,102. Projected match shortfall = \$12,789,017.

EXTERNAL/INTERNAL FACTORS:

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

The Agricultural Cooperative Research Center developed new methodologies for analyzing milk and dairy products for high levels of contamination during food handling or as a result of treating goats with antibiotics. The Cooperative Extension 43,560 Initiative provided scale-appropriate instruction, reaching 1,500 clients. Producers were assisted with completing Farm Service Agency loans (\$1.1M in microloans, \$3.9M in farm operating loans, \$22K in youth loans and \$510K in farm ownership loans). The

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **11:35:51AM**

Agency code: **715**

Agency name:
Prairie View A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Energy Audit Program created 40 jobs and 8 started their own business. To increase access to Texas HUB vendors, 103 individuals completed the State HUB Certification program. 10% of participants reported receiving \$19M in total contracts. In addition to the continuation of the aforementioned programs, over the next 2 years, design and implement agricultural related outreach programs to target female farm operators and land owners, expand healthy living initiatives for limited-resource youth and their families to increase nutrition knowledge and physical activity, and expand the Cooperative Extension Program to additional USDA Strike Force counties.

Year established and funding source prior to receiving special item funding: 2002 and none

Formula funding: None

Non-general Revenue Sources of Funding:

For the Ag Research Center federal funding in FY16= \$5,001,788 and FY17= \$5,170,651, for total est. biennium federal funding of \$10,172,439. For Extension and Public Service federal funding in FY16= \$4,295,554 and FY17= \$4,462,126 for total est. biennium federal funding of \$8,757,680.

Consequences of not funding:

Programs offered through AG Match funds will be reduced within the targeted populations and negatively impact the youth and will only be able to offer limited-resource farmers and ranchers. Federal support will be eliminated unless dollar matching by the State of Texas is provided.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Request to maintain and increase research initiatives and programs and services for the public. To obtain funding for the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$6,800,000	\$6,800,000	\$6,800,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,953	5,953
TOTAL, OBJECT OF EXPENSE		5,953	5,953
METHOD OF FINANCING:			
1	General Revenue Fund	5,953	5,953
TOTAL, METHOD OF FINANCING		5,953	5,953

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 1-1-5 Unemployment Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	187	186
TOTAL, OBJECT OF EXPENSE		\$187	\$186
METHOD OF FINANCING:			
1	General Revenue Fund	187	186
TOTAL, METHOD OF FINANCING		\$187	\$186

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 3-1-1 Student Nurse Stipends			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,559	4,559
TOTAL, OBJECT OF EXPENSE		\$4,559	\$4,559
METHOD OF FINANCING:			
1	General Revenue Fund	4,559	4,559
TOTAL, METHOD OF FINANCING		\$4,559	\$4,559

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 3-1-2 Honors Program			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,369	2,369
TOTAL, OBJECT OF EXPENSE		2,369	2,369
METHOD OF FINANCING:			
1	General Revenue Fund	2,369	2,369
TOTAL, METHOD OF FINANCING		2,369	2,369

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	128,282	128,282
TOTAL, OBJECT OF EXPENSE		\$128,282	\$128,282
METHOD OF FINANCING:			
1	General Revenue Fund	128,282	128,282
TOTAL, METHOD OF FINANCING		\$128,282	\$128,282

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

Code	Description	Excp 2018	Excp 2019
Item Name:	4% General Revenue Reduction		
Allocation to Strategy:	3-3-2 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	81,605	81,605
TOTAL, OBJECT OF EXPENSE		\$81,605	\$81,605
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr	81,605	81,605
TOTAL, METHOD OF FINANCING		\$81,605	\$81,605

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

Code	Description	Excp 2018	Excp 2019
Item Name:	4% General Revenue Reduction		
Allocation to Strategy:	3-3-3 Community Development		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,979	7,979
TOTAL, OBJECT OF EXPENSE		7,979	7,979
METHOD OF FINANCING:			
1	General Revenue Fund	7,979	7,979
TOTAL, METHOD OF FINANCING		7,979	7,979

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	157,928	157,928
TOTAL, OBJECT OF EXPENSE		\$157,928	\$157,928
METHOD OF FINANCING:			
1	General Revenue Fund	157,928	157,928
TOTAL, METHOD OF FINANCING		\$157,928	\$157,928

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

Code	Description	Excp 2018	Excp 2019
Item Name:	4% General Revenue Reduction		
Allocation to Strategy:	3-4-2 University Realignment		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,000	2,000
TOTAL, OBJECT OF EXPENSE		2,000	2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		2,000	2,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: 4% General Revenue Reduction			
Allocation to Strategy: 5-1-1 Academic Development Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
2009	OTHER OPERATING EXPENSE	420,000	420,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Agriculture Match			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,498,220	3,498,220
1015	PROFESSIONAL SALARIES	1,698,803	1,698,803
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):		53.5	53.5

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,953	5,953
Total, Objects of Expense	\$5,953	\$5,953

METHOD OF FINANCING:

1 General Revenue Fund	5,953	5,953
Total, Method of Finance	\$5,953	\$5,953

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

187

186

Total, Objects of Expense

\$187

\$186

METHOD OF FINANCING:

1 General Revenue Fund

187

186

Total, Method of Finance

\$187

\$186

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Student Nurse Stipends

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,559	4,559
Total, Objects of Expense	\$4,559	\$4,559

METHOD OF FINANCING:

1 General Revenue Fund	4,559	4,559
Total, Method of Finance	\$4,559	\$4,559

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Honors Program

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	2,369	2,369
Total, Objects of Expense	\$2,369	\$2,369

METHOD OF FINANCING:

1 General Revenue Fund	2,369	2,369
Total, Method of Finance	\$2,369	\$2,369

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

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

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,498,220	3,498,220
1015 PROFESSIONAL SALARIES	1,698,803	1,698,803
2001 PROFESSIONAL FEES AND SERVICES	368,030	368,030
2004 UTILITIES	300,000	300,000
2009 OTHER OPERATING EXPENSE	1,063,229	1,063,229
Total, Objects of Expense	\$6,928,282	\$6,928,282

METHOD OF FINANCING:

1 General Revenue Fund	6,928,282	6,928,282
Total, Method of Finance	\$6,928,282	\$6,928,282

FULL-TIME EQUIVALENT POSITIONS (FTE):

53.5	53.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

Agriculture Match

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	81,605	81,605
Total, Objects of Expense	\$81,605	\$81,605

METHOD OF FINANCING:

5029 Juv Crime & Delinq Cntr	81,605	81,605
Total, Method of Finance	\$81,605	\$81,605

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 3 Community Development

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	7,979	7,979
Total, Objects of Expense	\$7,979	\$7,979

METHOD OF FINANCING:

1 General Revenue Fund	7,979	7,979
Total, Method of Finance	\$7,979	\$7,979

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	157,928	157,928
Total, Objects of Expense	\$157,928	\$157,928

METHOD OF FINANCING:

1 General Revenue Fund	157,928	157,928
Total, Method of Finance	\$157,928	\$157,928

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 University Realignment

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,000	2,000
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Total, Objects of Expense	\$2,000	\$2,000
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METHOD OF FINANCING:

1 General Revenue Fund	2,000	2,000
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Total, Method of Finance	\$2,000	\$2,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 11:35:52AM

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

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

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	80,000	80,000
2009 OTHER OPERATING EXPENSE	420,000	420,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4% General Revenue Reduction

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 11:35:52AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014				Total Expenditures FY 2014		HUB Expenditures FY 2015				Total Expenditures FY 2015
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$9,995	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	20.0 %	52.6%	32.6%	\$1,635,055	\$3,106,912	40.0 %	41.5%	1.5%	\$2,406,117	\$5,799,909	
32.9%	Special Trade	25.0 %	22.3%	-2.7%	\$586,715	\$2,625,801	25.0 %	10.2%	-14.8%	\$381,912	\$3,740,690	
23.7%	Professional Services	15.0 %	27.5%	12.5%	\$153,043	\$556,228	30.0 %	47.9%	17.9%	\$352,464	\$735,853	
26.0%	Other Services	15.0 %	18.5%	3.5%	\$2,449,018	\$13,237,832	15.0 %	27.6%	12.6%	\$3,886,753	\$14,105,174	
21.1%	Commodities	60.0 %	47.6%	-12.4%	\$5,922,454	\$12,443,863	45.0 %	45.4%	0.4%	\$5,922,909	\$13,032,376	
	Total Expenditures		33.6%		\$10,746,285	\$31,980,631		34.6%		\$12,950,155	\$37,414,002	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2014.

Prairie View A&M University attained or exceeded four of five, or 80%, of the applicable Statewide HUB procurement goals in FY 2015.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2014 and 2015, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was limited. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Seven Trent), Facilities Management (Southeast Service Corporation) and Information Technology (Ellucian) affected HUB goal Attainment

"Good-Faith" Efforts:

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

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

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Time: **11:35:52AM**

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

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
2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 47,199,035	\$ 49,427,491	\$ 96,626,526		\$ 49,427,491	\$ 49,427,491	\$ 98,854,982	
Tuition and Fees (net of Discounts and Allowances)	13,910,240	13,652,815	27,563,055		13,985,915	13,985,918	27,971,833	
Endowment and Interest Income	97,257	170,000	267,257		170,000	170,000	340,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,529,791	2,510,110	5,039,901		2,500,000	2,500,000	5,000,000	
Total	63,736,323	65,760,416	129,496,739	29.9%	66,083,406	66,083,409	132,166,815	31.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,218,315	\$ 11,035,653	\$ 21,253,968		\$ 11,035,653	\$ 11,035,653	\$ 22,071,306	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	33,180,939	20,602,000	53,782,939		15,484,000	15,484,000	30,968,000	
State Grants and Contracts	69,205	-	-		-	-	-	
Hazlewood allocations	339,949	-	-		-	-	-	
Total	43,808,408	31,637,653	75,036,907	17.3%	26,519,653	26,519,653	53,039,306	12.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	31,026,519	33,258,652	64,285,171		33,600,000	34,000,000	67,600,000	
Federal Grants and Contracts	44,990,210	44,700,113	89,690,323		45,000,000	45,750,000	90,750,000	
State Grants and Contracts	10,723,318	9,684,810	20,408,128		9,800,000	9,950,000	19,750,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,909,200	1,924,200	3,833,400		1,950,000	2,000,000	3,950,000	
Endowment and Interest Income	6,345,500	6,923,525	13,269,025		6,975,000	7,000,000	13,975,000	
Sales and Services of Educational Activities (net)	332,287	376,487	708,774		380,000	390,000	770,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	17,376,487	19,491,890	36,868,377		19,700,000	19,900,000	39,600,000	
Other Income	86,949	112,149	199,098		115,000	125,000	240,000	
Total	112,790,470	116,471,826	229,262,296	52.9%	117,520,000	119,115,000	236,635,000	56.1%
TOTAL SOURCES	\$ 220,335,201	\$ 213,869,895	\$ 433,795,942	100.0%	\$ 210,123,059	\$ 211,718,062	\$ 421,841,121	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 11:35:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Community Development

Category: Programs - Service Reductions (Contracted)

Item Comment: Loss of funding to support activities provided by Greater North Houston Youth Alliance and the Community that Care (CTC) initiative area youth will be increasingly be exposed and prone to poor grades and low test scores, increased incidences of drug use, school dropout, juvenile delinquency, and crime.

Strategy: 3-3-3 Community Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,148	\$19,148	\$38,296
General Revenue Funds Total	\$0	\$0	\$0	\$19,148	\$19,148	\$38,296
Item Total	\$0	\$0	\$0	\$19,148	\$19,148	\$38,296

FTE Reductions (From FY 2018 and FY 2019 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$447	\$447	\$894
General Revenue Funds Total	\$0	\$0	\$0	\$447	\$447	\$894
Item Total	\$0	\$0	\$0	\$447	\$447	\$894

FTE Reductions (From FY 2018 and FY 2019 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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Date: 10/17/2016
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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
	2018	2019	Biennial Total	2018	2019	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	\$14,288	\$14,288	\$28,576	
General Revenue Funds Total	\$0	\$0	\$0	\$14,288	\$14,288	\$28,576	
Item Total	\$0	\$0	\$0	\$14,288	\$14,288	\$28,576	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 University Realignment

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in this funding would interrupt the University's efforts to close the academic gap for our students which will leave them less prepared, and limit their ability to be competitive in Agriculture and STEM related disciplines.

Strategy: 3-4-2 University Realignment

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,800	\$4,800	\$9,600	
General Revenue Funds Total	\$0	\$0	\$0	\$4,800	\$4,800	\$9,600	
Item Total	\$0	\$0	\$0	\$4,800	\$4,800	\$9,600	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Honors Program

Category: Programs - Service Reductions (Other)

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

Strategy: 3-1-2 Honors Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2016
Time: 11:35:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,686	\$5,686	\$11,372	
General Revenue Funds Total	\$0	\$0	\$0	\$5,686	\$5,686	\$11,372	
Item Total	\$0	\$0	\$0	\$5,686	\$5,686	\$11,372	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6 Student Nurse Stipends

Category: Programs - Service Reductions (Other)

Item Comment: A reduction in this funding would result in 30% of professional nurses necessary to remedy the nursing shortage and support diversity in the work force would not be educated and produced for Texas by 2020. Also, there would be an increased disparity of minority graduates in contributing to Texas' policy on "Closing the Gap in Higher Education" achievement.

Strategy: 3-1-1 Student Nurse Stipends

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,942	\$10,942	\$21,884	
General Revenue Funds Total	\$0	\$0	\$0	\$10,942	\$10,942	\$21,884	
Item Total	\$0	\$0	\$0	\$10,942	\$10,942	\$21,884	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Juvenile Crime Prevention Center

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: A reduction of these funds would prohibit the Center's efforts to implement programs, policies and strategies that address juvenile crime and delinquency and related social problems

Strategy: 3-3-2 Juvenile Crime Prevention Center

Gr Dedicated

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2016
Time: 11:35:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
5029 Juv Crime & Delinq Cntr	\$0	\$0	\$0	\$195,852	\$195,852	\$391,704	
Gr Dedicated Total	\$0	\$0	\$0	\$195,852	\$195,852	\$391,704	
Item Total	\$0	\$0	\$0	\$195,852	\$195,852	\$391,704	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

8 Agriculture Match

Category: Programs - Method Of Finance Swap

Item Comment: A reduction in the Agriculture Match strategy will limit the program's ability to provide well endowed assistance and programs to citizens of the State of Texas. The program has provides a wide range of services from individuals seeking small business start-up loan applications to family nutritional wellness knowledge and activity. This program will greatly be diminished &, consequently, federal appropriation funds will be reduced.

Strategy: 3-2-2 Agriculture Match

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$307,877	\$307,877	\$615,754	
General Revenue Funds Total	\$0	\$0	\$0	\$307,877	\$307,877	\$615,754	
Item Total	\$0	\$0	\$0	\$307,877	\$307,877	\$615,754	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		

9 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in this funding will adversely impact the success rates of the students needing developmental education. Furthermore, it would have a devastating impact on the retention and graduation rates of the institution. Loss of funding or a reduction in funding would also have a severe negative impact on our efforts to increase international student enrollment, expand education abroad initiatives for our students, enhance our international research efforts, and to establish mutually beneficial international partnerships.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 11:35:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$379,027	\$379,028	\$758,055	
General Revenue Funds Total	\$0	\$0	\$0	\$379,027	\$379,028	\$758,055	
Item Total	\$0	\$0	\$0	\$379,027	\$379,028	\$758,055	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		
10 Academic Development Initiative							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction in this funding will result in layoffs which will negatively impact current enhanced academic support programs and possibly reduced the quality of instructional programs. A loss in this funding would also hinder the University recruitment efforts to meet enrollment growth targets.							
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
Item Total	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,942,215	\$1,942,216	\$3,884,431	\$3,884,431
GR Dedicated Total				\$195,852	\$195,852	\$391,704	\$391,704
Agency Grand Total	\$0	\$0	\$0	\$2,138,067	\$2,138,068	\$4,276,135	\$4,276,135
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				13.0	13.0		

Schedule 1A: Other Educational and General Income
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715 Prairie View A&M University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	11,703,731	11,873,054	11,791,514	11,938,908	12,088,144
Gross Non-Resident Tuition	7,421,920	7,920,253	7,162,137	7,251,664	7,342,310
Gross Tuition	19,125,651	19,793,307	18,953,651	19,190,572	19,430,454
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(80,720)	(101,133)	(90,651)	(91,784)	(92,931)
Less: Non-Resident Waivers and Exemptions	(3,370,034)	(3,536,825)	(3,404,522)	(3,447,079)	(3,490,167)
Less: Hazlewood Exemptions	(539,280)	(562,954)	(606,662)	(614,245)	(621,923)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(782,203)	(769,549)	(763,564)	(773,108)	(782,772)
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)	(264,524)	(263,250)	(275,000)	(278,438)	(281,918)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	14,088,890	14,559,596	13,813,252	13,985,918	14,160,743
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)	(1,651,820)	(1,690,115)	(1,687,089)	(1,708,178)	(1,729,530)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(3,962)	(1,200)	0	0	0
Less: Other Authorized Deduction					
Net Tuition	12,433,108	12,868,281	12,126,163	12,277,740	12,431,213

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	146,754	149,912	140,000	141,750	143,522
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	12,579,862	13,018,193	12,266,163	12,419,490	12,574,735
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	119,940	186,677	170,000	172,125	174,277
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	119,940	186,677	170,000	172,125	174,277
Subtotal, Other Educational and General Income	12,699,802	13,204,870	12,436,163	12,591,615	12,749,012
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(665,657)	(631,461)	(709,660)	(718,531)	(727,513)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(591,021)	(565,578)	(629,341)	(637,208)	(645,173)
Less: Staff Group Insurance Premiums	(1,415,855)	(1,408,670)	(1,553,011)	(1,626,495)	(1,646,826)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,027,269	10,599,161	9,544,151	9,609,381	9,729,500
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,651,820	1,690,115	1,687,089	1,708,178	1,729,529
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,415,855	1,408,670	1,553,011	1,626,495	1,646,826
Plus: Board-authorized Tuition Income	782,203	769,549	763,564	773,108	782,772
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 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	264,524	263,250	275,000	278,438	281,918
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	14,141,671	14,730,745	13,822,815	13,995,600	14,170,545

Schedule 2: Selected Educational, General and Other Funds

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715 Prairie View A&M University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	75,269	69,205	69,205	69,205	69,205
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	72,350	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,263,862	5,440,560	5,830,654	5,830,654	5,830,654
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Engineering Recruitment Summer Program	15,643	12,900	0	0	0
Top Ten Percent	34,000	0	0	0	0
Hazlewood Reimbursement - TVC	0	339,949	0	0	0
Other: Fifth Year Accounting Scholarship	24,000	21,000	0	0	0
Texas Grants	9,095,000	9,709,528	9,292,749	9,292,749	9,292,749
B-on-Time Program	880,842	72,680	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	15,460,966	15,665,822	15,192,608	15,192,608	15,192,608
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)	28,276,608	33,180,939	20,602,000	20,602,000	20,602,000
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 (2015, 2016, 2017)	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)					
Military Veteran Exemptions - Hazlewood	0	258,183	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)	33,660,896	34,450,389	31,484,573	32,429,110	32,429,110
Indirect Cost Recovery (Sec. 145.001(d))	1,252,827	1,224,597	1,200,000	1,215,000	1,215,000
Correctional Managed Care Contracts	0	0	0	0	0

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	79.25%				
GR-D/Other %	20.75%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	274	217	57	274	197
2a Employee and Children	97	77	20	97	52
3a Employee and Spouse	73	58	15	73	33
4a Employee and Family	120	95	25	120	62
5a Eligible, Opt Out	32	25	7	32	15
6a Eligible, Not Enrolled	19	15	4	19	11
Total for This Section	615	487	128	615	370
PART TIME ACTIVES					
1b Employee Only	11	9	2	11	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	4	3	1	4	3
6b Eligible, Not Enrolled	13	10	3	13	5
Total for This Section	32	26	6	32	11
Total Active Enrollment	647	513	134	647	381

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	258	204	54	258	29
2c Employee and Children	6	5	1	6	1
3c Employee and Spouse	60	48	12	60	7
4c Employee and Family	6	5	1	6	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	333	265	68	333	38
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	333	265	68	333	38
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	532	421	111	532	226
2e Employee and Children	103	82	21	103	53
3e Employee and Spouse	133	106	27	133	40
4e Employee and Family	126	100	26	126	63
5e Eligible, Opt Out	33	26	7	33	15
6e Eligible, Not Enrolled	21	17	4	21	11
Total for This Section	948	752	196	948	408

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	543	430	113	543	228
2f Employee and Children	103	82	21	103	53
3f Employee and Spouse	135	108	27	135	40
4f Employee and Family	128	102	26	128	64
5f Eligible, Opt Out	37	29	8	37	18
6f Eligible, Not Enrolled	34	27	7	34	16
Total for This Section	980	778	202	980	419

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	78.7801	\$2,471,288	79.2454	\$2,653,640	79.2454	\$2,709,632	79.2454	\$2,743,502	79.2454	\$2,777,796
Other Educational and General Funds (% to Total)	21.2199	\$665,657	20.7546	\$694,996	20.7546	\$709,660	20.7546	\$718,531	20.7546	\$727,513
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,136,945	100.0000	\$3,348,636	100.0000	\$3,419,292	100.0000	\$3,462,033	100.0000	\$3,505,309

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	24,583,242	27,568,465	27,981,292	28,821,452	29,686,095
Employer Contribution to TRS Retirement Programs	1,671,661	1,874,656	1,902,775	1,926,560	1,950,642
Gross Educational and General Payroll - Subject To ORP Retirement	16,872,094	16,535,220	17,113,953	17,327,877	17,544,476
Employer Contribution to ORP Retirement Programs	1,113,558	1,091,325	1,129,521	1,143,640	1,157,935
Proportionality Percentage					
General Revenue	78.7801 %	79.2454 %	79.2454 %	79.2454 %	79.2454 %
Other Educational and General Income	21.2199 %	20.7546 %	20.7546 %	20.7546 %	20.7546 %
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)	591,021	615,577	629,341	637,208	645,173
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,818,283	2,570,521	2,647,636	2,727,065	2,808,877
Total Differential	53,547	48,840	50,305	51,814	53,369

Schedule 6: Constitutional Capital Funding

Agency Code: 715	Name of Agency: Prairie View A&M University		Prepared By: Maria L. Robinson	Date: 7/11/16	
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	\$ 6,401,497	\$ 3,500,000	\$ 2,158,000	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	2,158,000	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Chancellor's Research Initiative Projects	6,401,497	3,500,000	-	-	-
B. HEF General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel
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Date: 10/17/2016
 Time: 11:35:59AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	294.9	291.3	316.3	328.0	328.0
Educational and General Funds Non-Faculty Employees	342.7	338.9	336.0	345.4	345.4
Subtotal, Directly Appropriated Funds	637.6	630.2	652.3	673.4	673.4
Other Appropriated Funds					
AUF	104.2	116.3	116.3	118.4	118.4
Subtotal, Other Appropriated Funds	104.2	116.3	116.3	118.4	118.4
Subtotal, All Appropriated	741.8	746.5	768.6	791.8	791.8
Non Appropriated Funds Employees	489.1	488.4	488.4	488.6	488.9
Subtotal, Other Funds & Non-Appropriated	489.1	488.4	488.4	488.6	488.9
GRAND TOTAL	1,230.9	1,234.9	1,257.0	1,280.4	1,280.7

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 11:35:59AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	419.0	420.0	444.0	444.0	444.0
Educational and General Funds Non-Faculty Employees	1,158.0	1,231.0	1,231.0	1,231.0	1,231.0
Subtotal, Directly Appropriated Funds	1,577.0	1,651.0	1,675.0	1,675.0	1,675.0
Other Appropriated Funds					
AUF	25.0	26.0	26.0	26.0	26.0
Subtotal, Other Appropriated Funds	25.0	26.0	26.0	26.0	26.0
Subtotal, All Appropriated	1,602.0	1,677.0	1,701.0	1,701.0	1,701.0
Non Appropriated Funds Employees	0.0	0.0	0.0	0.0	0.0
Subtotal, Non-Appropriated	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL	1,602.0	1,677.0	1,701.0	1,701.0	1,701.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
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Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$24,820,539	\$25,013,255	\$26,638,586	\$25,020,759	\$25,033,270
Educational and General Funds Non-Faculty Employees	\$17,802,198	\$18,629,092	\$19,094,819	\$18,634,680	\$18,643,998
Subtotal, Directly Appropriated Funds	\$42,622,737	\$43,642,347	\$45,733,405	\$43,655,439	\$43,677,268
Other Appropriated Funds					
AUF	\$5,763,635	\$6,946,217	\$7,119,872	\$7,119,872	\$7,119,872
Subtotal, Other Appropriated Funds	\$5,763,635	\$6,946,217	\$7,119,872	\$7,119,872	\$7,119,872
Subtotal, All Appropriated	\$48,386,372	\$50,588,564	\$52,853,277	\$50,775,311	\$50,797,140
Non Appropriated Funds Employees	\$0	\$0	\$0	\$0	\$0
Subtotal, Non-Appropriated	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$48,386,372	\$50,588,564	\$52,853,277	\$50,775,311	\$50,797,140

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 2018	Requested Amount 2019
Architecture & Arts Building	2001	5/15/2022	\$ 1,928,832.00	\$ 1,930,911.00
Electrical Engineering Building	2001	5/15/2025	\$ 693,463.00	\$ 694,588.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	\$ 873,313.00	\$ 873,188.00
Juvenile Justice Building	2001	5/15/2025	\$ 873,313.00	\$ 873,188.00
Fabrication Center and Capital Improvements	2016	5/15/2040	\$ 2,297,506.00	\$ 2,297,506.00
			<u>\$ 6,666,427.00</u>	<u>\$ 6,669,381.00</u>

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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:

Prairie View A&M University has educated professional nurses for 98-Year, graduating 4,344 men and women. The Student Nurse Stipend has supported student funding to earn a Bachelor of Science Degree in Nursing and achieving licensure to practice as Registered Nurses. During the last several fiscal years, 2012-2015, an average 197 undergraduate students have been awarded the Stipend. In the last 10 years, nearly 100% of the graduates remain in Houston and the Greater Gulf Coast post-graduation, and are employed in hospitals and other health care industries.

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

- Continued high demand of employment of Prairie View A&M nursing graduates in Houston and the Greater Gulf Coast.
- Continued education of nurse graduates who represent the diversity and demographics of Texas, especially first generation college students.
- Contribution in supporting the Texas Health Plan in educating a professional work force that represents baccalaureate degree education.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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Thirty percent of professional nurses necessary to remedy the nursing shortage and support diversity in the work force would not be educated and produced for Texas by 2020. Also, there would be an increased disparity of minority graduates in contributing to Texas' policy "Closing the Gap in Higher Education" achievement.

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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:

The Honors Program (HP) at Prairie View A&M University has graduated three classes: HPI, HPII, and HPIII. HP stands for Honors Program and the number is the class. Hence, HPI is the first class of Honors students. Consistently, Honors students in this program have graduated in four years, if not before, and all per class have immediately entered medical schools, graduate programs for Ph.D.'s, and/or Master's Programs, law school, as well as entered the workforce in their perspective fields of study. This Summer we have 24 Honors students studying advanced Chinese in China at Xi'an International Studies University. To date, after the Spring Semester of 2016, please review the attached document.

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

To hopefully increase the number of Honors students per class from 25 selected members each Fall Semester to 35 students. All students presently study Chinese and travel to China, and now I would like to fully develop the Arabic language program for the Honors Program.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Prairie View A&M University would not be able to compete with larger Universities to attract and retain the top students.

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Special Item: 3 **AGRICULTURE MATCH**

(1) Year Special Item: 2008
Original Appropriations: \$997,519

(2) Mission of Special Item:

Benefit the citizens of Texas through the following initiatives; Fighting Childhood Obesity with Functional Foods; Financial Literacy; Reducing Bullying and Violence; Total Youth Wellness Program; Water Security Research; and Elevating Goat Research in Texas.

(3) (a) Major Accomplishments to Date:

AG Research Center developed new methodologies for analyzing milk and dairy products for high levels of contamination during food handling or as a result of treating goats with antibiotics. Increased shelf life of food products of dairy products. Quantified the effect of agronomic practices on the quality of bio-energy sorghum. Maintaining sweet potato germ plasm collection. Determined potential climate spatial and temporal variability on water resources across the Brazos Watershed. Trained students in research using state-of-the-art technologies. Worked with the extension to promote research-based sustainable farming and ranching operations across Texas. Actively participated in statewide initiatives, e.g., water-energy-food nexus, water technologies.

The 43,560 Cooperative Extension Initiative provided scale-appropriate instruction, reaching 1,500 clients. Producers were assisted with completing Farm Service Agency loans (\$1.1M in microloans, \$3.9M in farm operating loans, \$22K in youth loans and \$510K in farm ownership loans). The Energy Audit Program created 40 jobs and 8 started their own business. To increase access to Texas HUB vendors, 103 individuals completed the State HUB Certification program. 10% of participants reported receiving \$19M in total contracts. Youth in 4-H received 70,000 hours of non-formal education in life skills with 4,000 reached through peers. Over 10,000 adults learned about health and nutrition through informal classroom settings.

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

Develop pasture production strategies; Increase the efficiency of artificial insemination and embryo transfer in caprine; use non-invasive real-time ultrasound measurements to evaluate caprine animal development across gender and traits; develop value added caprine products; use biotechnological techniques to eliminate undesirable constituent products from plants with high potential in weight-loss; develop new tools for inventory of water resources at different scales across the state, develop biodegradable polymer systems; test and validate new tools to improve flood prediction and mitigation; optimize crop water management and allocation; and test performance of in-situ and remote sensing system for natural resource management.

Design and implement agricultural related outreach programs to target female farm operators and land owners; collaborate with research scientists to continue 43,560 initiative; increase number of youth contacts in urban and rural communities with STEM projects; expand healthy living initiatives for limited-resource youth and their families to increase nutrition knowledge and physical activity (adoptive behaviors for this initiative are: drinking more water, consuming more fruits and vegetables, planning and eating family meals together); expand parenting series to other counties; and expand the Cooperative Extension Program to additional USDA Strike Force counties.

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

For the Ag Research Center federal funding in FY16= \$5,001,788 and FY17= \$5,170,651, for total est. biennium federal funding of \$10,172,439. For Extension and Public Service federal funding in FY16= \$4,295,554 and FY17= \$4,462,126 for total est. biennium federal funding of \$8,757,680.

(9) Consequences of Not Funding:

Federal support will be eliminated unless dollar matching by the State of Texas is provided. With the growing population of Texas we will not be positioned 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.

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Special Item: 4 **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 51 PhD, 175 Masters, and 1,812 Bachelors students; in-service training for 4,600 professionals in 65 counties; trained 672 Bexar, Harris, Travis & Waller county families to prevent school dropout; grants totaling \$85,000 for Parent Engagement training; quarterly free legal education to Waller and contiguous counties; annual Drug Awareness Symposium to 650+ students; grant/contract funded research from Department of Homeland Security (\$200,000), TX Department of Family & Protective Services (\$230,000), Governor’s Office (\$68,391), and SAMHSA (\$900,000); published 300+ peer-reviewed articles; conducted focus groups with Waller County Community Planning Committee; published “Research Briefs” of empirical research for practitioners; provided technical assistance to community youth organizations; and served on state/county boards. Hosted 2,100+ individuals for Royce West Forum and Lecture Series; sponsored an annual research symposium with 2,000+ graduate and undergraduate students; hosted 6 Crime Prevention Conferences; published and distributed the peer-reviewed Journal of Knowledge and Best Practices in Juvenile Justice & Psychology since 2007; established Psychology Training Clinic and student resource and research labs, developed Student Ambassadors program; named the Judge Louis A. Bedford Courtroom as on-site fully functioning municipal and small claims courts for Waller county. Increased student scholarships and assistantships.

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

In addition, to continuing the existing programming mentioned in 3A we will expand the Royce Forum and Lecture Series, increase journal publications, create and undergraduate research publication, conduct a Waller County community needs assessment, increase research productivity and extramural funding, provide LSAT prep preparation for students, increase the number of in-service and other trainings for professionals, secure additional grants related to Juvenile Justice, offer FEMA Emergency training to surrounding counties, implement a research writing camp for emerging researches in Juvenile Justice, and support doctoral student training in advanced quantitative methods at the ICPSR summer institute in quantitative methods (University of Michigan).

(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) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The Center would close.

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Special Item: 5 **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 (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. Expand collaboration initiatives with Waller County community from Emergency Management training for elected County officials, community wide clean up and service learning initiatives, and community beautification project and design projects.

(3) (a) Major Accomplishments to Date:

In 2015-16, GNHYA awarded \$124,466 to 66 youth programs and activities serving approximately 2,500 disadvantaged youth throughout Houston. GNHYA successfully formed collaborative partnerships with nine (9) area schools and fifty-seven (57) community based youth organizations through programs providing prevention and intervention activities for at-risk youth. Successfully formed a three-way collaboration with Communities That Care (CTC) and Waller County aimed at using preventive sciences as its base to promote healthy youth development, improve youth outcomes, and reduce problem behaviors among the youth of Waller County, \$25,000 has been allocated to the initiative. Agreements in place with Waller ISD and Juvenile Justice facilities to provide prevention and intervention services for all youth in the area, including those determined to be at-risk.

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

GNHYA will continue to serve high risk youth in the 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. The Communities That Care (CTC) initiative will continue to provide prevention and intervention services throughout Waller County and expand their services into neighboring counties. One of the major initiatives will be to deliver evidenced based correctional and re-entry education to youth currently within the juvenile justice system.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Loss of funding to support activities provided by Greater North Houston Youth Alliance and the Community that Care (CTC) initiative area youth will be increasingly exposed and prone to poor grades and low test scores, increased incidences of drug use, school dropout, juvenile delinquency, and crime.

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Special Item: 6 **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:

The Fall 2009 cohort 6-year graduation and persistence rate for students needing developmental education (N=820) is 42%. This rate is equal to the rate of Prairie View A&M University's peer institutions as defined by the Texas Higher Education Coordinating Board. During the Summer of 2015, PVAMU admitted 362 incoming freshmen needing developmental education into a summer bridge program. By the end of the Spring 2016 Semester, 75% (N=266) of those students exited developmental education. Hence, 75% of the students needing developmental education, who attended a Summer Bridge Program Summer 2015, exited developmental in one year. Increase in international student enrollment, increase in sponsored international students, and establishment of an international resource room for students (anticipated to be in place by the end of the fiscal year).

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

Increase the one year exit rate of freshmen not satisfying the Texas Success Initiative requirements to 70%, increase the passing rates of developmental education students mainstreaming into College Algebra to 60%, decrease the percentage of incoming freshmen identified as "Not College Ready" by the twentieth class day of their Fall Semester to 30%. Continued increases in international student enrollment and sponsored international students, increases in students participating in education abroad and the number of faculty-led programs offered (in an effort to enhance global competency and competitiveness of Prairie View A&M University students), increase in mutually beneficial international partnerships, and raise the recognition of Prairie View A&M University and Texas in international education and research.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Removing funding will adversely impact the success rates of the students needing developmental education. Furthermore, it would have a devastating impact on the retention and graduation rates of the institution. Loss of funding or a reduction in funding would also have a severe negative impact on our efforts to increase international student enrollment, expand education abroad initiatives for our students, enhance our international research efforts, and to establish mutually beneficial international partnerships.

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Special Item: 7 **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:

It provided a resident hall, on campus collegiate experience in summer 2015 and 2016 for thirteen days each. 74 high schoolers applied in summer 2015, with 33 accepted. 63% indicated they would likely pursue enrollment in college, while 28% indicated that they would pursue majors in Agriculture or STEM. In 2016, 115 applied, 34 were accepted and attended. 79% would pursue college with 34% pursuing Agriculture or STEM majors. 7 REAP 2015 participants have enrolled as freshmen at PV (3 Ag Majors).

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

Increase the number of participants who engage in formal and informal community-focused learn-by-doing experiences; increase the number of participants who are interested in attending and completing a four-year degree in Agriculture and related STEM disciplines; and develop an interdisciplinary approach to engaging participants in agricultural related activities.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

Schedule 9: Special Item Information

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(9) Consequences of Not Funding:

US has fallen behind other countries in preparing our students to be competitive in Agriculture and STEM related disciplines. In order to prepare our students early in their academic careers, universities here in the US, especially Texas and specifically schools like PVAMU, must lead efforts to engage our students early in their academic endeavors. This may involve directing students in the most appropriate career pathways that could not only well prepare our students to be competitive in the world.
