

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014-2015

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

Prairie View A&M University



October 16, 2012

LEGISLATIVE APPROPRIATIONS REQUEST

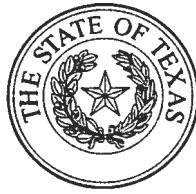
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C E R T I F I C A T E

Agency Name Prairie View A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

George C. Wright
Signature

George C. Wright
Printed Name

President
Title

August 16, 2012
Date

Board or Commission Chair

Richard Box
Signature

Richard Box
Printed Name

Chairman
Title

August 16, 2012
Date

Chief Financial Officer

Corey S. Bradford
Signature

Corey S. Bradford
Printed Name

Senior Vice President for Business Affairs
Title

August 16, 2012
Date

Agency 715 Prairie View A University
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Agency Code:	Agency Name:	Date:	Request Level:
715	Prairie View A&M University	August 2012	Baseline
<p>For the schedules identified below, Prairie View A&M University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Prairie View A&M University Legislative Appropriations Request for 2014-15 biennium.</p>			
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Prairie View A&M University (PVAMU) is a public, co-educational institution of higher education and is a component institution of the Texas A&M University System. PVAMU was authorized as a Land-Grant university by the Morrill Act of 1890 and is the state's second oldest public university. According to the Texas Constitution, PVAMU is designated as a "university of the first class", along with Texas A&M University and the University of Texas. In addition, PVAMU also has been designated by the Texas Legislature as a "special purpose" institution charged with the important responsibility of serving a population with diverse ethnic and socioeconomic backgrounds. PVAMU continues to enroll a large number of students who are considered to be economically disadvantaged; over 94% of the 8500 students receive financial aid. PVAMU is a major contributor to the vitality of the local community, and it is largest employer in Waller County, Texas. The direct economic benefit of PVAMU to the Texas economy is estimated at \$257 million per year. The PVAMU endowment ranks in the top 10 percent among HBCUs.

Prairie View A&M University is nationally recognized for producing thousands of minority engineers, nurses, educators, architects, business leaders, and other professionals. The 1,500 acres picturesque campus is located 45 miles from Houston, Texas the fourth largest city in the nation. PVAMU is known for its dedication to excellence in teaching, research and service. PVAMU offers a variety of degree offerings including 41 masters and 4 doctoral degrees through eight academic units. Its small class sizes allow PVAMU scholars to receive personal attention, focused faculty interaction and the benefits of the faculty's wealth of knowledge in public and private sectors. Several of its programs have been lauded for their successes.

A national news publication recently recognized the success of the undergraduate medical academy in preparing and training undergraduate students for top medical schools in Texas and across the U.S. Our honor students participate in study abroad programs and are exposed to area studies, languages, international relations and other relevant subjects. The university's renowned College of Nursing consistently boasts one of the highest nurse licensure exam passage rates, and the College of Business received an additional international accreditation from the prestigious Association to Advance Collegiate Schools of Business (AACSB) organization. The School of Architecture is the number one producer of African Americans architects in the nation. Anchored in a rich tradition in the agricultural and mechanical arts, the Roy G. Perry College of Engineering is national recognized as a premier engineering program, and the College of Agriculture & Human Science receives the most federal grant funds appropriated to 1890 Land Grant Universities. The university also houses the only solar observatory in Texas and one of only nine in the U.S. PVAMU maintains the only Crime Prevention Center in Texas, which provides juvenile justice and psychology students with an opportunity to gain hands-on experience in practice and research. PVAMU ranks in the top tier in research expenditures among all Texas A&M University System Schools. We have 11 outstanding research centers in mostly STEM fields engaging in research that advances knowledge and serves society.

Excellence goes beyond the classroom. This year the Panther baseball team captured the Southwestern Athletic Conference championship. Both the bowling team and the women's basketball team also solidified their position with top honors in the conference. The improvement and success of other sports made the entire athletic program a winner as it secured the overall Commissioner's Cup and won top academic honor for having the conference highest Student Athletic GPA average. In competitive academics, the Academic Quiz Bowl team gained national recognition by winning the 2010 Honda Campus All-Star Challenge.

The famous Marching Storm band is considered one of the nation's most dynamic and skilled bands, for its electrifying performances. Also, PVAMU has produced more flag rank military black officers than any other university. Those officers include seven army generals and two navy admirals. Our military friendly campus is proud of the fact that PVAMU was the first black university to host both an Army and Navy Reserve Officer Training Corps (ROTC) Program in the United States. Known for "producing productive people", Prairie View A&M University has produced some 55,000 exceptional alumni who reside in Texas and around the world.

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

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the

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additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

High Priority Request from Prairie View A & M University

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

While new programs and facilities are essential to the future of any university with plans and expectations for growing its enrollment in such an aggressive manner, PVAMU will face several other obstacles over the next decade. In the current biennium, the University has decreased the number of positions, increased class sizes and teaching loads. In addition, administrators have begun to teach classes as well. So many of the University's students are on financial aid, thus the University has implemented these operational efficiencies in an effort to keep operating cost as low as possible without having to pass along operating cost increases to students. It is not realistic to conclude that enrollment growth can occur over the short-term to rectify future concerns.

Agriculture Funding - As an 1890 institution, PVAMU has brought millions of dollars to the State of Texas through its Cooperative Extension and Agriculture Research programs. For every state dollar invested in these programs, PVAMU brings a matching dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has been increasing with the university receiving the largest federal allocation in the nation. With the growing match requirements and the reduction in state special items, the university is at a point where PVAMU will no longer be able to meet the matching requirements without an increase in the state allocation. It is estimated that the university needs almost \$9M to fully meet its match requirement. Tuition funds cannot be used toward the USDA match so PVAMU will lose federal allocations if additional funding is not provided.

Academic Excellence Funding – PVAMU took the initiative to increase its admission standards in an effort to raise its student profile and ensure that students with the best potential of succeeding in higher education were the students we are expending state resources to educate. The impact on enrollment from this action is still affecting our financial picture as we have less upper division students that would have matriculated through our university. The state was generous to us last session when it approved funding of the hold harmless and limited cuts to no more than 15%, which allowed us to keep our forward momentum. However, the University is requesting restoration of the \$7.2 million ADI funding levels from the 2010-2011 biennium. In addition, the University is requesting the continuation of the Hold Harmless funding. The ADI funding amounts will allow the University to increase the number of faculty positions and increase course offerings in an effort to increase enrollment. In addition, this funding amount will allow the University to provide for enhanced student service operations to allow for increased student enrollment. Continuation of the Hold Harmless funds will maintain a consistent funding level as it made reductions during the 2012-2013 as a result of a 15% GR reduction.

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Retention Success Funding \$250,000 – PVAMU started a new retention program called COMPASS to assist our student population navigate the hazards they face as they progress toward graduation. It is built as a successor step to two of our proven programs, the summer academic boot camp known as ACCESS and the first-year residential program, University College. Building upon the nearly 90% retention of year one to year two students, this year two to three retention program will include intrusive advising bolstered by an extensive career inventorying; reclamation project, continued development of skills, habits, and academic self-confidence; highly technology infused instruction in gatekeeper courses; and common reading experiences associated with PVAMU's quality enhancement plan, iREAD, increasing reading and engagement for academic development. The expectation is that the program will increase the year two to year three retention at a rate of 2% annually once it is fully implemented.

Foreign Language Initiative for the Global Economy \$500,000 – One result of PVAMU's activities to increase its academic profile was the establishment of an Honors Program with an objective of producing future global leaders. This program seeks to use a four-year interdisciplinary course of study that will train graduates for a host of careers in fields such as business, engineering, medical, agriculture, economics, higher education, and technical professions such they will be able to operate in the global economies that are expected to produce much of the world's economic growth. Communication is the key to opening the doors for our businesses and government. This new initiative requests start-up funding so that every Honors student can learn Chinese, Arabic, or Spanish and take advantage of study-abroad opportunities resulting in a much more culturally aware and proficient employee upon graduation. PVAMU has been approved to start a Confucius Institute on its campus in FY13.

Tuition Revenue Bond Request – PVAMU requests \$16.65 million in tuition revenue bonds to support a campus wide capital renewal plan that protects and preserves physical assets on campus. Our plan would address energy conservation projects to improve energy efficiency across campus by metering all major buildings, establishing better energy scheduling, and investing in the energy infrastructure. We would also address ADA and TAS compliance matters, life safety code compliance projects, and projects included in our capital master plan that address deferred maintenance projects. Further, in the last round of TRBs for higher education, PVAMU was one of three institutions that received no bonding approval.

Athletics Fee – PVAMU is seeking statutory change to its athletics fee. The fee was statutorily created in 2003; during the 81st Legislature, PVAMU was authorized to continue charging the fee, but the bill included a 2013 sunset provision. The proposed new Athletics Fee bill will enable the University to meet the expectations of the students by implementing a long term development strategy for the athletics program. Approval of this item includes the removal of the sunset date without the requirement to issue bond debt, increase in the fee to \$12.60/SCH with annual increase approval language, and removal of the fee cap. The development of healthy life styles, a wholesome spirit of competitiveness, and the facilitation of a viable market brand for the University to actual and potential customers, (following academics) are largely driven by the perception of its sports programs. A viable sports program helps to increase enrollment and provide a strong campus life that improves both the retention and graduation of our students.

Juvenile Crime Prevention Center – 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. Clarification in the General Appropriations Act to include the word "estimated" in PVAMU's Fund 5029 will allow the University to access the balance in Fund 5029. As of 08/31/2011, the cash balance in fund 5029 was \$6.7 Million. With the word "estimated" removed from the GAA, PVAMU can no longer access the cash balance and fulfill the intent of the Texas Legislature.

Other Pertinent Information

Administrator's Statement

10/12/2012 7:30:14PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

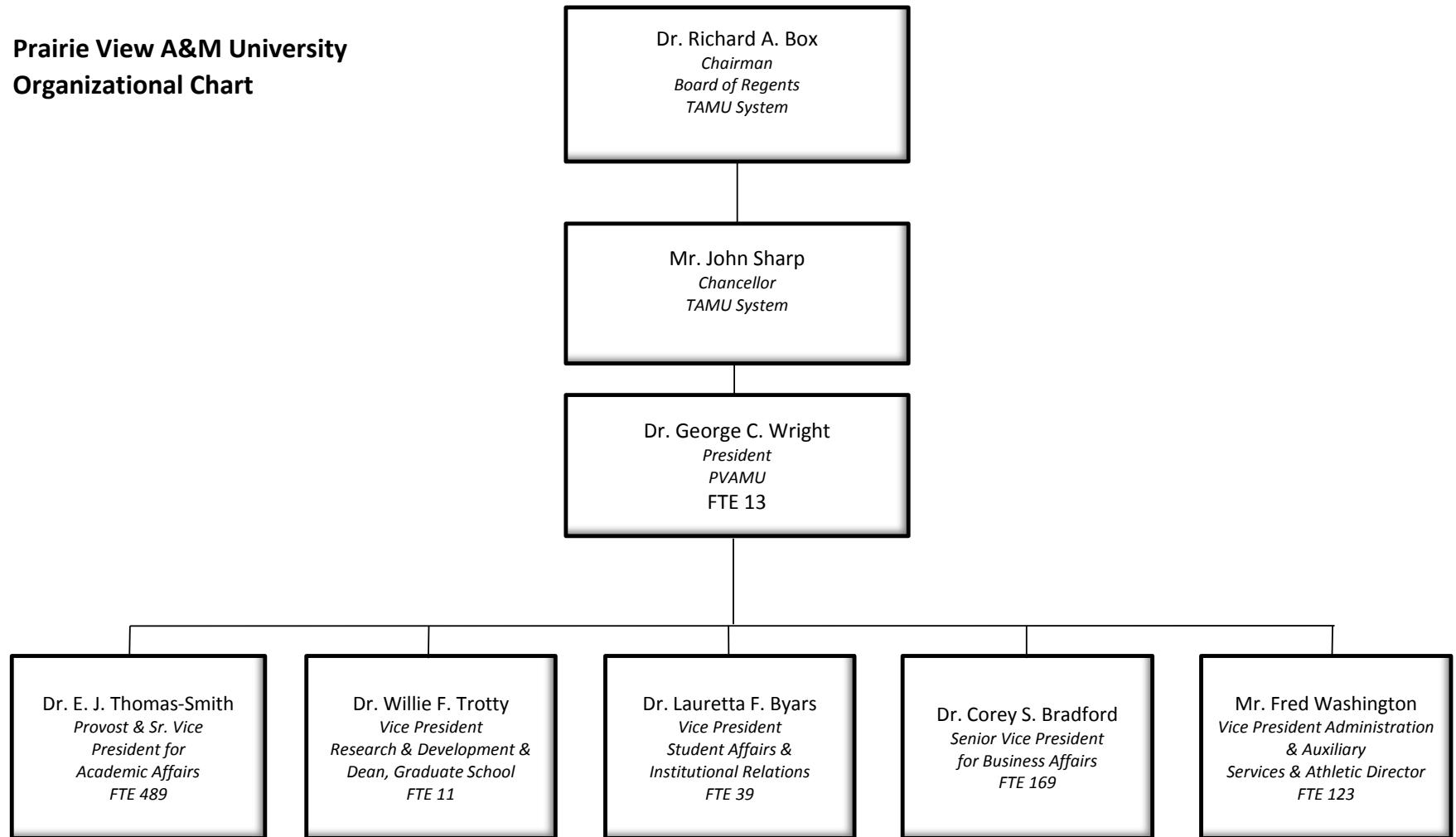
Besides working to improve its academic input as described in the Academic Excellence section above, PVAMU has taken steps to improve its employee base. Such improvement starts with the hiring process. PVAMU conducts criminal background checks on all employees-faculty, staff, and student workers. After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

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

Your consideration of these issues is greatly appreciated.

George C. Wright, Ph.D.
President

Prairie View A&M University Organizational Chart



715 Prairie View A&M University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	30,101,048	29,533,285	30,989,364	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,201,280	1,144,425	1,031,466	1,041,678	1,041,678
4 WORKERS' COMPENSATION INSURANCE	64,885	68,367	148,834	148,834	148,834
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	0	4,654	4,654	4,654
6 TEXAS PUBLIC EDUCATION GRANTS	1,863,900	1,790,709	1,749,839	1,868,534	1,868,534
8 HOLD HARMLESS	0	0	0	4,116,407	4,116,407
TOTAL, GOAL 1	\$33,231,113	\$32,536,786	\$33,924,157	\$7,180,107	\$7,180,107

2 Provide Infrastructure Support 1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	5,378,374	5,234,436	2,411,748	0	0
2 TUITION REVENUE BOND RETIREMENT	6,380,732	6,350,502	6,348,054	6,348,464	6,347,028

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/12/2012 7:30:14PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$11,759,106	\$11,584,938	\$8,759,802	\$6,348,464	\$6,347,028

3 Provide Special Item Support**1** *Instructional Support Special Item Support*

1 STUDENT NURSE STIPENDS	19,250	113,978	113,978	113,978	113,978
2 HONORS PROGRAM	0	59,227	59,227	59,227	59,227

2 *Research Special Item Support*

1 AGRICULTURE RESEARCH CENTER	2,249,997	1,818,596	1,818,596	1,287,126	1,287,126
2 AGRICULTURE MATCH	0	0	0	0	0

3 *Public Service Special Item Support*

1 EXTENSION AND PUBLIC SERVICE	2,010,181	1,388,456	1,388,456	1,919,925	1,919,925
2 JUVENILE CRIME PREVENTION CENTER	1,966,668	1,707,226	1,944,000	1,944,000	1,944,000
3 COMMUNITY DEVELOPMENT	165,953	124,466	124,465	124,465	124,465

4 *Institutional Support Special Item Support*

2.A. Summary of Base Request by Strategy

10/12/2012 7:30:14PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INSTITUTIONAL ENHANCEMENT		3,763,271	3,563,120	3,273,204	3,273,204	3,273,204
2 UNIVERSITY REALIGNMENT		0	50,000	50,000	50,000	50,000
5	<i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$10,175,320	\$8,825,069	\$8,771,926	\$8,771,925	\$8,771,925
5	<i>Academic Development Initiative</i>					
1	<i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE		12,500,000	8,255,531	9,556,969	8,906,250	8,906,250
TOTAL, GOAL	5	\$12,500,000	\$8,255,531	\$9,556,969	\$8,906,250	\$8,906,250
TOTAL, AGENCY STRATEGY REQUEST		\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	51,179,372	44,899,205	46,024,663	26,352,534	26,351,098
SUBTOTAL	\$51,179,372	\$44,899,205	\$46,024,663	\$26,352,534	\$26,351,098
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,184,325	1,222,178	1,226,908	0	0
770 Est Oth Educ & Gen Inco	13,335,174	13,373,715	11,817,283	2,910,212	2,910,212
5029 Juv Crime & Delinq Cntr	1,966,668	1,707,226	1,944,000	1,944,000	1,944,000
SUBTOTAL	\$16,486,167	\$16,303,119	\$14,988,191	\$4,854,212	\$4,854,212
TOTAL, METHOD OF FINANCING	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310

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

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$54,811,695	\$45,549,924	\$45,373,944	\$26,352,534	\$26,351,098
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(3,632,323)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$(650,719)	\$650,719	\$0	\$0
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Comments: Academic Development Initiative UB Authority from AY12 to AY13

TOTAL, General Revenue Fund	\$51,179,372	\$44,899,205	\$46,024,663	\$26,352,534	\$26,351,098
TOTAL, ALL GENERAL REVENUE	\$51,179,372	\$44,899,205	\$46,024,663	\$26,352,534	\$26,351,098

GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,265,160	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,398,354	\$1,398,354	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(80,835)	\$(176,176)	\$(171,446)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$1,184,325	\$1,222,178	\$1,226,908	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$12,753,701	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$12,361,800	\$12,669,003	\$2,910,212	\$2,910,212
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2.B. Summary of Base Request by Method of Finance

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED*BASE ADJUSTMENT*

Revised Receipts

	\$581,473	\$1,011,915	\$(851,720)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

	\$13,335,174	\$13,373,715	\$11,817,283	\$2,910,212	\$2,910,212
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5029 GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$2,343,500	\$1,944,000	\$1,944,000	\$1,944,000	\$1,944,000
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Regular Appropriations from MOF Table (2010-11 GAA)

	\$(83,894)	\$0	\$0	\$0	\$0
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Comments: Revised Receipts*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re

	\$(292,938)	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$(236,774)	\$0	\$0	\$0
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$1,966,668	\$1,707,226	\$1,944,000	\$1,944,000	\$1,944,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$14,519,499	\$14,595,893	\$13,044,191	\$2,910,212	\$2,910,212
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$16,486,167	\$16,303,119	\$14,988,191	\$4,854,212	\$4,854,212
TOTAL, GR & GR-DEDICATED FUNDS	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310
GRAND TOTAL	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	891.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	921.3	921.3	770.4	770.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above/(Below) Cap	(74.1)	(169.4)	(170.8)	0.0	0.0
TOTAL, ADJUSTED FTES	817.7	751.9	750.5	770.4	770.4

NUMBER OF 100% FEDERALLY**FUNDED FTEs**

0.0 0.0 0.0 0.0 0.0

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$23,520,740	\$20,721,055	\$21,097,970	\$7,485,728	\$7,485,728
1002 OTHER PERSONNEL COSTS	\$1,616,334	\$1,600,207	\$1,112,423	\$9,650	\$9,650
1005 FACULTY SALARIES	\$24,068,083	\$23,398,976	\$23,669,593	\$5,586,163	\$5,586,163
1010 PROFESSIONAL SALARIES	\$234,708	\$142,895	\$99,536	\$3,500	\$3,500
1015 PROFESSIONAL SALARIES	\$881,485	\$708,997	\$0	\$980,385	\$980,385
2001 PROFESSIONAL FEES AND SERVICES	\$1,647,459	\$97,565	\$1,589,031	\$1,492,995	\$1,492,995
2002 FUELS AND LUBRICANTS	\$3,718	\$3,783	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$329,270	\$163,435	\$76,027	\$4,000	\$4,000
2004 UTILITIES	\$90,663	\$1,385,652	\$33,919	\$33,130	\$33,130
2005 TRAVEL	\$60,686	\$103,564	\$167,936	\$134,209	\$134,209
2006 RENT - BUILDING	\$5,839	\$1,046	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$19,504	\$25,078	\$0	\$0	\$0
2008 DEBT SERVICE	\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028
2009 OTHER OPERATING EXPENSE	\$6,080,601	\$4,108,147	\$3,627,889	\$6,171,026	\$6,171,026
3001 CLIENT SERVICES	\$525,368	\$593,068	\$1,388,616	\$1,088,962	\$1,088,962
4000 GRANTS	\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534
5000 CAPITAL EXPENDITURES	\$336,449	\$7,645	\$52,021	\$0	\$0

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

10/12/2012 7:30:15PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OOE Total (Excluding Riders)	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310
OOE Total (Riders)					
Grand Total	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/12/2012 7:30:16PM

715 Prairie View A&M University

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	31.10%	31.10%	31.10%	31.10 %	31.10 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	11.80%	11.80%	11.80%	11.80 %	11.80 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.10%	34.10%	34.10%	34.10 %	34.10 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	31.20%	31.20%	31.20%	31.20 %	31.20 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.50%	45.50%	45.50%	45.50 %	45.50 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	11.00%	11.00%	11.00%	11.00 %	11.00 %
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	27.30%	27.30%	27.30%	27.30 %	27.30 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.10%	17.10%	17.10%	17.10 %	17.10 %
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.30%	10.30%	10.30%	10.30 %	10.30 %
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.40%	29.40%	29.40%	29.40 %	29.40 %
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.31%	64.31%	64.31%	64.31 %	64.31 %
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.67%	66.67%	66.67%	66.67 %	66.67 %

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.97%	70.97%	70.97%	70.97 %	70.97 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	63.62%	63.62%	63.62%	63.62 %	63.62 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	95.24%	95.24%	95.24%	95.24 %	95.24 %
16 Percent of Semester Credit Hours Completed	84.30%	84.30%	84.30%	84.30 %	84.30 %
KEY 17 Certification Rate of Teacher Education Graduates	46.80%	46.80%	46.80%	46.80 %	46.80 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.30%	52.30%	52.30%	52.30 %	52.30 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.50%	26.50%	26.50%	26.50 %	26.50 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	43.10%	43.10%	43.10%	43.10 %	43.10 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	11.80%	11.80%	11.80%	11.80 %	11.80 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	51.50%	51.50%	51.50%	51.50 %	51.50 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	28.60%	28.60%	28.60%	28.60 %	28.60 %

715 Prairie View A&M University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 27 State Licensure Pass Rate of Nursing Graduates	98.40%	98.40%	98.40%	98.40 %	98.40 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	11.20	11.20	11.20	11.20	11.20
31 External or Sponsored Research Funds As a % of State Appropriations	11.00%	11.00%	11.00%	11.00 %	11.00 %
32 External Research Funds As Percentage Appropriated for Research	1,000.00%	1,000.00%	1,000.00%	1,000.00 %	1,000.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	90.00%	90.00%	90.00%	90.00 %	90.00 %
49 Average No Months Endowed Chairs Remain Vacant	8.00	8.00	8.00	8.00	8.00

2.E. Summary of Exceptional Items Request

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME : 7:30:16PM

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

Priority	Item	2014		2015		Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs
1	Academic Development Initiative	\$3,593,750	\$3,593,750	18.5	\$3,593,750	\$3,593,750	18.5
2	Juvenile Crime Prevention Center	\$3,350,000	\$3,350,000	8.0	\$3,350,000	\$3,350,000	8.0
3	Agriculture Match	\$4,508,854	\$4,508,854	10.0	\$4,508,854	\$4,508,854	10.0
4	COMPASS	\$250,000	\$250,000	2.0	\$250,000	\$250,000	2.7
5	Foreign Language Initiative	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0
6	Tuition Revenue Bond	\$1,451,623	\$1,451,623	0.0	\$1,451,623	\$1,451,623	0.0
Total, Exceptional Items Request		\$13,654,227	\$13,654,227	41.5	\$13,654,227	\$13,654,227	42.2

Method of Financing

General Revenue	\$10,304,227	\$10,304,227	\$10,304,227	\$10,304,227	\$20.608.454	\$20,608,454
General Revenue - Dedicated	3,350,000	3,350,000	3,350,000	3,350,000	6.700.000	6,700,000
Federal Funds						
Other Funds						
	\$13,654,227	\$13,654,227	\$13,654,227	\$13,654,227	\$27.308.454	\$27,308,454

Full Time Equivalent Positions

41.5

42.2

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
 TIME : **7:30:16PM**

Agency code:	715	Agency name:	Prairie View A&M University					
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015	
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		1,041,678	1,041,678	0	0	1,041,678	1,041,678	
4 WORKERS' COMPENSATION INSURANCE		148,834	148,834	0	0	148,834	148,834	
5 UNEMPLOYMENT COMPENSATION INSURANCE		4,654	4,654	0	0	4,654	4,654	
6 TEXAS PUBLIC EDUCATION GRANTS		1,868,534	1,868,534	0	0	1,868,534	1,868,534	
8 HOLD HARMLESS		4,116,407	4,116,407	0	0	4,116,407	4,116,407	
TOTAL, GOAL 1		\$7,180,107	\$7,180,107	\$0	\$0	\$7,180,107	\$7,180,107	
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		6,348,464	6,347,028	1,451,623	1,451,623	7,800,087	7,798,651	
TOTAL, GOAL 2		\$6,348,464	\$6,347,028	\$1,451,623	\$1,451,623	\$7,800,087	\$7,798,651	

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
 TIME : **7:30:16PM**

Agency code:	715	Agency name:	Prairie View A&M University				
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3	Provide Special Item Support						
	<i>1 Instructional Support Special Item Support</i>						
1	STUDENT NURSE STIPENDS	\$113,978	\$113,978	\$0	\$0	\$113,978	\$113,978
2	HONORS PROGRAM	59,227	59,227	0	0	59,227	59,227
	<i>2 Research Special Item Support</i>						
1	AGRICULTURE RESEARCH CENTER	1,287,126	1,287,126	0	0	1,287,126	1,287,126
2	AGRICULTURE MATCH	0	0	4,508,854	4,508,854	4,508,854	4,508,854
	<i>3 Public Service Special Item Support</i>						
1	EXTENSION AND PUBLIC SERVICE	1,919,925	1,919,925	0	0	1,919,925	1,919,925
2	JUVENILE CRIME PREVENTION CENTER	1,944,000	1,944,000	3,350,000	3,350,000	5,294,000	5,294,000
3	COMMUNITY DEVELOPMENT	124,465	124,465	0	0	124,465	124,465
	<i>4 Institutional Support Special Item Support</i>						
1	INSTITUTIONAL ENHANCEMENT	3,273,204	3,273,204	0	0	3,273,204	3,273,204
2	UNIVERSITY REALIGNMENT	50,000	50,000	0	0	50,000	50,000
	<i>5 Exceptional Item Request</i>						
1	EXCEPTIONAL ITEM REQUEST	0	0	750,000	750,000	750,000	750,000
TOTAL, GOAL 3		\$8,771,925	\$8,771,925	\$8,608,854	\$8,608,854	\$17,380,779	\$17,380,779

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
 TIME : **7:30:16PM**

Agency code:	715	Agency name:	Prairie View A&M University				
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5	Academic Development Initiative						
1	<i>Academic Development Initiative</i>						
1	ACADEMIC DEVELOPMENT INITIATIVE	\$8,906,250	\$8,906,250	\$3,593,750	\$3,593,750	\$12,500,000	\$12,500,000
	TOTAL, GOAL 5	\$8,906,250	\$8,906,250	\$3,593,750	\$3,593,750	\$12,500,000	\$12,500,000
	TOTAL, AGENCY STRATEGY REQUEST	\$31,206,746	\$31,205,310	\$13,654,227	\$13,654,227	\$44,860,973	\$44,859,537
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
	GRAND TOTAL, AGENCY REQUEST	\$31,206,746	\$31,205,310	\$13,654,227	\$13,654,227	\$44,860,973	\$44,859,537

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
 TIME : **7:30:16PM**

Agency code:	715	Agency name:	Prairie View A&M University					
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015	
General Revenue Funds:								
1 General Revenue Fund		\$26,352,534	\$26,351,098	\$10,304,227	\$10,304,227	\$36,656,761	\$36,655,325	
		\$26,352,534	\$26,351,098	\$10,304,227	\$10,304,227	\$36,656,761	\$36,655,325	
General Revenue Dedicated Funds:								
704 Bd Authorized Tuition Inc		0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco		2,910,212	2,910,212	0	0	2,910,212	2,910,212	
5029 Juv Crime & Delinq Cntr		1,944,000	1,944,000	3,350,000	3,350,000	5,294,000	5,294,000	
		\$4,854,212	\$4,854,212	\$3,350,000	\$3,350,000	\$8,204,212	\$8,204,212	
TOTAL, METHOD OF FINANCING		\$31,206,746	\$31,205,310	\$13,654,227	\$13,654,227	\$44,860,973	\$44,859,537	
FULL TIME EQUIVALENT POSITIONS		770.4	770.4	41.5	42.2	811.9	812.6	

2.G. Summary of Total Request Objective Outcomes

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2012**Time: **7:30:17PM**Agency code: **715**Agency name: **Prairie View A&M University****Goal/ Objective / Outcome**

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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					
	31.10%	31.10%			31.10%	31.10 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	11.80%	11.80%			11.80%	11.80 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	34.10%	34.10%			34.10%	34.10 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	31.20%	31.20%			31.20%	31.20 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	45.50%	45.50%			45.50%	45.50 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	11.00%	11.00%			11.00%	11.00 %
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	27.30%	27.30%			27.30%	27.30 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	17.10%	17.10%			17.10%	17.10 %

2.G. Summary of Total Request Objective Outcomes

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2012**Time: **7:30:17PM**Agency code: **715**Agency name: **Prairie View A&M University****Goal/ Objective / Outcome**

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	10.30%	10.30%			10.30%	10.30 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	29.40%	29.40%			29.40%	29.40 %
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	64.31%	64.31%			64.31%	64.31 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	66.67%	66.67%			66.67%	66.67 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	70.97%	70.97%			70.97%	70.97 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	63.62%	63.62%			63.62%	63.62 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	95.24%	95.24%			95.24%	95.24 %
16 Percent of Semester Credit Hours Completed						
	84.30%	84.30%			84.30%	84.30 %
KEY	17 Certification Rate of Teacher Education Graduates					
	46.80%	46.80%			46.80%	46.80 %

2.G. Summary of Total Request Objective Outcomes

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2012**Time: **7:30:17PM**Agency code: **715**Agency name: **Prairie View A&M University****Goal/ Objective / Outcome**

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	52.30%	52.30%			52.30%	52.30 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	0.00%	0.00%			0.00%	0.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	0.00%	0.00%			0.00%	0.00 %
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	26.50%	26.50%			26.50%	26.50 %
KEY	22 Percent of Transfer Students Who Graduate within 4 Years					
	43.10%	43.10%			43.10%	43.10 %
KEY	23 Percent of Transfer Students Who Graduate within 2 Years					
	11.80%	11.80%			11.80%	11.80 %
KEY	24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	51.50%	51.50%			51.50%	51.50 %
KEY	26 State Licensure Pass Rate of Engineering Graduates					
	28.60%	28.60%			28.60%	28.60 %
KEY	27 State Licensure Pass Rate of Nursing Graduates					
	98.40%	98.40%			98.40%	98.40 %

2.G. Summary of Total Request Objective Outcomes

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2012**Time: **7:30:17PM**Agency code: **715**Agency name: **Prairie View A&M University****Goal/ Objective / Outcome**

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	11.20	11.20			11.20	11.20
31 External or Sponsored Research Funds As a % of State Appropriations						
	11.00%	11.00%			11.00%	11.00 %
32 External Research Funds As Percentage Appropriated for Research						
	1,000.00%	1,000.00%			1,000.00%	1,000.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	90.00%	90.00%			90.00%	90.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	8.00	8.00			8.00	8.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:31:23PM

Agency code:

Agency name: Prairie View A&M University

GR Baseline Request Limit = \$40,008,145

GR-D Baseline Request Limit = \$3,888,000

Strategy/Strategy Option/Rider

FTEs	2014 Funds			2015 Funds			Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	Total	GR	Ded	FTEs	Total	GR				
Strategy: 1 - 1 - 1	Operations Support			399.8	0	0	0	0	0	0
399.8										
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums			0.0	1,041,678	0	1,041,678	0	1,041,678	0
0.0										
Strategy: 1 - 1 - 4	Workers' Compensation Insurance			0.0	148,834	148,834	0	0	297,668	2,083,356
0.0										
Strategy: 1 - 1 - 5	Unemployment Compensation Insurance			0.0	4,654	4,654	0	0	306,976	2,083,356
0.0										
399.8				399.8				*****GR-D Baseline Request Limit=\$3,888,000*****		
Strategy: 1 - 1 - 6	Texas Public Education Grants			0.0	1,868,534	0	1,868,534	0	1,868,534	306,976
0.0										
Strategy: 1 - 1 - 8	Hold Harmless			37.5	4,116,407	4,116,407	0	37.5	4,116,407	8,539,790
37.5										
Strategy: 2 - 1 - 1	Educational and General Space Support			100.0	0	0	100.0	0	0	8,539,790
100.0										
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement			0.0	6,348,464	6,348,464	0	0.0	6,347,028	21,235,282
0.0										
Strategy: 3 - 1 - 1	Student Nurse Stipends			0.0	113,978	113,978	0	0.0	113,978	21,463,238
0.0										
Strategy: 3 - 1 - 2	Honors Program			0.0	59,227	59,227	0	0.0	59,227	21,581,692
0.0										
Strategy: 3 - 2 - 1	Cooperative Agriculture Research Center			40.1	1,287,126	1,287,126	0	40.1	1,287,126	24,155,944
40.1										
Strategy: 3 - 3 - 1	Extension and Public Service			26.0	1,919,925	1,919,925	0	26.0	1,919,925	27,995,794
26.0										

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:31:23PM

Agency code:

Agency name: Prairie View A&M University

GR Baseline Request Limit = \$40,008,145

GR-D Baseline Request Limit = \$3,888,000

Strategy/Strategy Option/Rider

FTEs	2014 Funds			2015 Funds			Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	Total	GR	Ded	FTEs	Total	GR				
Strategy: 3 - 3 - 2	Juvenile Crime Prevention Center									
15.2	1,944,000	0	1,944,000	15.2	1,944,000	0	1,944,000	27,995,794	9,708,424	_____
Strategy: 3 - 3 - 3	Community Development									
0.0	124,465	124,465	0	0.0	124,465	124,465	0	28,244,724	9,708,424	_____
Strategy: 3 - 4 - 1	Institutional Enhancement									
18.8	3,273,204	3,273,204	0	18.8	3,273,204	3,273,204	0	34,791,132	9,708,424	_____
Strategy: 3 - 4 - 2	University Realignment									
0.0	50,000	50,000	0	0.0	50,000	50,000	0	34,891,132	9,708,424	_____
637.4				637.4			*****GR Baseline Request Limit=\$40,008,145*****			
Strategy: 5 - 1 - 1	Academic Development Initiative									
133.0	8,906,250	8,906,250	0	133.0	8,906,250	8,906,250	0	52,703,632	9,708,424	_____
Excp Item: 1	Academic Development Initiative									
18.5	3,593,750	3,593,750	0	18.5	3,593,750	3,593,750	0	59,891,132	9,708,424	_____
Strategy Detail for Excp Item: 1										
Strategy: 5 - 1 - 1	Academic Development Initiative									
18.5	3,593,750	3,593,750	0	18.5	3,593,750	3,593,750	0			
Excp Item: 2	Juvenile Crime Prevention Center									
8.0	3,350,000	0	3,350,000	8.0	3,350,000	0	3,350,000	59,891,132	16,408,424	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 3 - 2	Juvenile Crime Prevention Center									
8.0	3,350,000	0	3,350,000	8.0	3,350,000	0	3,350,000			
Excp Item: 3	Agriculture Match									
10.0	4,508,854	4,508,854	0	10.0	4,508,854	4,508,854	0	68,908,840	16,408,424	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:31:23PM

Agency code:

Agency name: Prairie View A&M University

GR Baseline Request Limit = \$40,008,145

GR-D Baseline Request Limit = \$3,888,000

Strategy/Strategy Option/Rider

FTEs	2014 Funds			2015 Funds			Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	Total	GR	Ded	FTEs	Total	GR				
Strategy Detail for Excp Item: 3										
Strategy: 3 - 2 - 2	Agriculture Match			10.0	4,508,854	4,508,854	0	10.0	4,508,854	4,508,854
Excp Item: 4	Center for the Oversight and Management of Personalized Academic Student Success (COMPASS)			2.0	250,000	250,000	0	2.7	250,000	250,000
Strategy: 3 - 5 - 1	Exceptional Item Request			2.0	250,000	250,000	0	2.7	250,000	250,000
Excp Item: 5	Foreign Language Initiative for the Global Economy			3.0	500,000	500,000	0	3.0	500,000	500,000
Strategy: 3 - 5 - 1	Exceptional Item Request			3.0	500,000	500,000	0	3.0	500,000	500,000
Excp Item: 6	Tuition Revenue Bond			0.0	1,451,623	1,451,623	0	0.0	1,451,623	1,451,623
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement			0.0	1,451,623	1,451,623	0	0.0	1,451,623	1,451,623
811.9	\$44,860,973	\$36,656,761	\$8,204,212	812.6	\$44,859,537	\$36,655,325	8,204,212			

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
					(1)
					BL 2015
Output Measures:					
1	Number of Undergraduate Degrees Awarded	899.00	899.00	899.00	899.00
2	Number of Minority Graduates	1,249.00	1,249.00	1,249.00	1,249.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	163.30	163.30	163.30	163.30
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	163.30	163.30	163.30	163.30
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	163.40	163.40	163.40	163.40
6	Number of Two-Year College Transfers Who Graduate	209.00	209.00	209.00	209.00
Efficiency Measures:					
KEY	1 Administrative Cost As a Percent of Operating Budget	13.10 %	13.10 %	13.10 %	13.10 %
Explanatory/Input Measures:					
1	Student/Faculty Ratio	17.50	17.50	17.50	17.50
2	Number of Minority Students Enrolled	8,205.00	8,205.00	8,205.00	8,205.00
3	Number of Community College Transfers Enrolled	153.00	153.00	153.00	153.00
4	Number of Semester Credit Hours Completed	90,275.00	90,275.00	90,275.00	90,275.00
5	Number of Semester Credit Hours	107,087.00	107,087.00	107,087.00	107,087.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: NA	Income: NA	Age: NA
				(1)	(1)
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
6	Number of Students Enrolled as of the Twelfth Class Day	8,781.00	8,781.00	8,781.00	8,781.00
Objects of Expense:					
1001	SALARIES AND WAGES	\$9,609,723	\$9,166,162	\$10,000,062	\$0
1002	OTHER PERSONNEL COSTS	\$1,278,817	\$1,219,604	\$1,102,773	\$0
1005	FACULTY SALARIES	\$16,651,861	\$17,023,685	\$17,683,430	\$0
1010	PROFESSIONAL SALARIES	\$182,708	\$77,328	\$96,036	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$63,908	\$77,304	\$96,036	\$0
2002	FUELS AND LUBRICANTS	\$1,110	\$780	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$167,529	\$66,038	\$72,027	\$0
2005	TRAVEL	\$26,783	\$25,781	\$33,727	\$0
2006	RENT - BUILDING	\$3,263	\$1,046	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$854	\$5,081	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,988,970	\$1,637,616	\$1,553,598	\$0
3001	CLIENT SERVICES	\$20,000	\$225,215	\$299,654	\$0
5000	CAPITAL EXPENDITURES	\$105,522	\$7,645	\$52,021	\$0
TOTAL, OBJECT OF EXPENSE		\$30,101,048	\$29,533,285	\$30,989,364	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
					⁽¹⁾ BL 2015
1	General Revenue Fund	\$20,983,290	\$19,785,116	\$20,726,478	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,983,290	\$19,785,116	\$20,726,478	\$0
Method of Financing:					
704	Bd Authorized Tuition Inc	\$1,184,325	\$1,222,178	\$1,226,908	\$0
770	Est Oth Educ & Gen Inco	\$7,933,433	\$8,525,991	\$9,035,978	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,117,758	\$9,748,169	\$10,262,886	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,101,048	\$29,533,285	\$30,989,364	\$0
FULL TIME EQUIVALENT POSITIONS:		447.1	409.5	407.2	399.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, 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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
					⁽¹⁾ BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
					(1)
					BL 2015

Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$0	\$0

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

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$1,201,280	\$1,144,425	\$1,031,466	\$1,041,678	\$1,041,678
TOTAL, OBJECT OF EXPENSE	\$1,201,280	\$1,144,425	\$1,031,466	\$1,041,678	\$1,041,678

Method of Financing:

770 Est Oth Educ & Gen Inco	\$1,201,280	\$1,144,425	\$1,031,466	\$1,041,678	\$1,041,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,201,280	\$1,144,425	\$1,031,466	\$1,041,678	\$1,041,678

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,041,678	\$1,041,678
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,201,280	\$1,144,425	\$1,031,466	\$1,041,678	\$1,041,678
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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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4 Workers' Compensation Insurance	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$64,885	\$68,367	\$148,834	\$148,834	\$148,834
TOTAL, OBJECT OF EXPENSE		\$64,885	\$68,367	\$148,834	\$148,834	\$148,834
Method of Financing:						
1 General Revenue Fund		\$64,885	\$68,367	\$148,834	\$148,834	\$148,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,885	\$68,367	\$148,834	\$148,834	\$148,834
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,834	\$148,834
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,885	\$68,367	\$148,834	\$148,834	\$148,834

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Increased claim potential with financial stress.					
	Change in statutory requirements.					

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$4,654	\$4,654	\$4,654
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,654	\$4,654	\$4,654
Method of Financing:						
1 General Revenue Fund		\$0	\$0	\$4,654	\$4,654	\$4,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,654	\$4,654	\$4,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,654	\$4,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$4,654	\$4,654	\$4,654

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Adverse budget conditions could increase reduction in force.

Statutory changes.

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
4000	GRANTS	\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534
TOTAL, OBJECT OF EXPENSE		\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,868,534	\$1,868,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,863,900	\$1,790,709	\$1,749,839	\$1,868,534	\$1,868,534

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Requirements of grants could limit ability to provide funds to students.					
	Inability to precisely predict number of students who qualify.					
	Change in amount of funds provided.					

715 Prairie View A&M University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8 Hold Harmless	Service:	19	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$4,116,407	\$4,116,407
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,116,407	\$4,116,407
Method of Financing:						
1 General Revenue Fund		\$0	\$0	\$0	\$4,116,407	\$4,116,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,116,407	\$4,116,407
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,116,407	\$4,116,407
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,116,407	\$4,116,407
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	37.5	37.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Hold Harmless is spent in strategy 01-01-01 Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(1) BL 2015
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Efficiency Measures:

1 Space Utilization Rate of Classrooms	37.00	37.00	37.00	37.50	37.50
2 Space Utilization Rate of Labs	21.00	21.00	21.00	21.20	21.20

Objects of Expense:

1001 SALARIES AND WAGES	\$3,753,622	\$2,897,615	\$2,411,748	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$171,518	\$215,612	\$0	\$0	\$0
1005 FACULTY SALARIES	\$7,333	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$48,401	\$15,096	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,239	\$6,477	\$0	\$0	\$0
2004 UTILITIES	\$55,210	\$1,358,019	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,331,646	\$741,617	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$7,405	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$5,378,374	\$5,234,436	\$2,411,748	\$0	\$0

Method of Financing:

1 General Revenue Fund	\$3,853,397	\$3,611,761	\$2,411,748	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,853,397	\$3,611,761	\$2,411,748	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:			
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3	
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾

Method of Financing:

770	Est Oth Educ & Gen Inco	\$1,524,977	\$1,622,675	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,524,977	\$1,622,675	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,378,374	\$5,234,436	\$2,411,748	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		98.4	100.4	102.5	100.0	100.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	10	Income: A.2
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾

Change in infrastructure formula and space projection model.

Change in utility rates.

For FY2013, budgeted utilities from Designated Tuition.

In FY2013, the E&G Space Support is spent in Operations Support.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028
TOTAL, OBJECT OF EXPENSE		\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028
Method of Financing:						
1	General Revenue Fund	\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,348,464	\$6,347,028
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,380,732	\$6,350,502	\$6,348,054	\$6,348,464	\$6,347,028

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:

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Shift in priority of funding.					
	Financial rating of institution and bond ratings.					
	The state of the economy.					

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$19,250	\$113,978	\$113,978	\$113,978	\$113,978
TOTAL, OBJECT OF EXPENSE		\$19,250	\$113,978	\$113,978	\$113,978	\$113,978
Method of Financing:						
1	General Revenue Fund	\$19,250	\$113,978	\$113,978	\$113,978	\$113,978
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,250	\$113,978	\$113,978	\$113,978	\$113,978
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,978	\$113,978
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,250	\$113,978	\$113,978	\$113,978	\$113,978

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001 CLIENT SERVICES		\$0	\$59,227	\$59,227	\$59,227	\$59,227
TOTAL, OBJECT OF EXPENSE		\$0	\$59,227	\$59,227	\$59,227	\$59,227
Method of Financing:						
1 General Revenue Fund		\$0	\$59,227	\$59,227	\$59,227	\$59,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$59,227	\$59,227	\$59,227	\$59,227
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,227	\$59,227
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$59,227	\$59,227	\$59,227	\$59,227

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,045,380	\$1,683,596	\$1,680,895	\$1,189,667	\$1,189,667
1005	FACULTY SALARIES	\$38,914	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$94,772	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,941	\$0	\$0	\$0	\$0
2004	UTILITIES	\$5,200	\$0	\$2,701	\$1,912	\$1,912
2009	OTHER OPERATING EXPENSE	\$63,790	\$135,000	\$135,000	\$95,547	\$95,547
TOTAL, OBJECT OF EXPENSE		\$2,249,997	\$1,818,596	\$1,818,596	\$1,287,126	\$1,287,126
Method of Financing:						
1	General Revenue Fund	\$1,935,311	\$1,818,596	\$1,818,596	\$1,287,126	\$1,287,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,935,311	\$1,818,596	\$1,818,596	\$1,287,126	\$1,287,126
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$314,686	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$314,686	\$0	\$0	\$0	\$0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,287,126	\$1,287,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,249,997	\$1,818,596	\$1,818,596	\$1,287,126	\$1,287,126
FULL TIME EQUIVALENT POSITIONS:		40.1	40.1	40.1	40.1	40.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2 Research Special Item Support	Service Categories:		
STRATEGY:	2 Agriculture Match	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$0
FULL TIME EQUIVALENT POSITIONS:						0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

715 Prairie View A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2 Research Special Item Support	Service Categories:		
STRATEGY:	2 Agriculture Match	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Agriculture Research Center and Extension and Public Service special item funding is used to match United States Department of Agriculture (USDA) grants. The grant matching requirement has risen from 20% to a dollar-for-dollar (100%).

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

Agriculture Match is spent in strategies 03-02-01 Cooperative Agriculture Research Center and 03-03-01 Extension and Public Service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,212,974	\$654,459	\$1,363,456	\$904,971	\$904,971
1005	FACULTY SALARIES	\$3,819	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$786,713	\$708,997	\$0	\$980,385	\$980,385
2004	UTILITIES	\$2,366	\$0	\$0	\$0	\$0
2005	TRAVEL	\$126	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,183	\$25,000	\$25,000	\$34,569	\$34,569
TOTAL, OBJECT OF EXPENSE		\$2,010,181	\$1,388,456	\$1,388,456	\$1,919,925	\$1,919,925
Method of Financing:						
1	General Revenue Fund	\$2,003,349	\$1,388,456	\$1,388,456	\$1,919,925	\$1,919,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,003,349	\$1,388,456	\$1,388,456	\$1,919,925	\$1,919,925
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,832	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,832	\$0	\$0	\$0	\$0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,919,925	\$1,919,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,010,181	\$1,388,456	\$1,388,456	\$1,919,925	\$1,919,925
FULL TIME EQUIVALENT POSITIONS:		28.2	26.7	26.7	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$805,913	\$741,799	\$725,814	\$725,814	\$725,814
1002	OTHER PERSONNEL COSTS	\$163,295	\$154,558	\$9,650	\$9,650	\$9,650
1005	FACULTY SALARIES	\$495,821	\$464,806	\$608,993	\$608,993	\$608,993
1010	PROFESSIONAL SALARIES	\$52,000	\$54,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$578	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,223	\$2,937	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$135,932	\$82,802	\$0	\$0	\$0
2004	UTILITIES	\$17,825	\$19,859	\$21,348	\$21,348	\$21,348
2005	TRAVEL	\$23,835	\$25,581	\$40,610	\$40,610	\$40,610
2006	RENT - BUILDING	\$1,150	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,650	\$19,997	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$250,024	\$139,809	\$537,585	\$537,585	\$537,585
TOTAL, OBJECT OF EXPENSE		\$1,966,668	\$1,707,226	\$1,944,000	\$1,944,000	\$1,944,000
Method of Financing:						
5029	Juv Crime & Delinq Cntr	\$1,966,668	\$1,707,226	\$1,944,000	\$1,944,000	\$1,944,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,966,668	\$1,707,226	\$1,944,000	\$1,944,000	\$1,944,000

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,944,000	\$1,944,000	
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,966,668	\$1,707,226	\$1,944,000	\$1,944,000	\$1,944,000
FULL TIME EQUIVALENT POSITIONS:		20.9	22.2	22.2	15.2	15.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$165,953	\$124,466	\$124,465	\$124,465	\$124,465
TOTAL, OBJECT OF EXPENSE		\$165,953	\$124,466	\$124,465	\$124,465	\$124,465
Method of Financing:						
1 General Revenue Fund		\$165,953	\$124,466	\$124,465	\$124,465	\$124,465
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,953	\$124,466	\$124,465	\$124,465	\$124,465
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,465	\$124,465
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$165,953	\$124,466	\$124,465	\$124,465	\$124,465

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,250,337	\$2,231,651	\$1,881,629	\$1,881,629	\$1,881,629
1005	FACULTY SALARIES	\$1,163,141	\$1,305,973	\$630,000	\$630,000	\$630,000
2003	CONSUMABLE SUPPLIES	\$5,919	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$157,678	\$24,423	\$17,287	\$17,287	\$17,287
3001	CLIENT SERVICES	\$186,196	\$1,073	\$744,288	\$744,288	\$744,288
TOTAL, OBJECT OF EXPENSE		\$3,763,271	\$3,563,120	\$3,273,204	\$3,273,204	\$3,273,204
Method of Financing:						
1	General Revenue Fund	\$3,273,205	\$3,273,205	\$3,273,204	\$3,273,204	\$3,273,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,273,205	\$3,273,205	\$3,273,204	\$3,273,204	\$3,273,204
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$490,066	\$289,915	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$490,066	\$289,915	\$0	\$0	\$0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,273,204	\$3,273,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,763,271	\$3,563,120	\$3,273,204	\$3,273,204	\$3,273,204
FULL TIME EQUIVALENT POSITIONS:		23.5	20.0	18.8	18.8	18.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2005 TRAVEL		\$0	\$50,000	\$50,000	\$50,000	\$50,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
1 General Revenue Fund		\$0	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$50,000	\$50,000	\$50,000	\$50,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$0
FULL TIME EQUIVALENT POSITIONS:						0.0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,842,791	\$3,345,773	\$3,034,366	\$2,783,647	\$2,783,647
1002	OTHER PERSONNEL COSTS	\$2,704	\$10,433	\$0	\$0	\$0
1005	FACULTY SALARIES	\$5,707,194	\$4,604,512	\$4,747,170	\$4,347,170	\$4,347,170
1010	PROFESSIONAL SALARIES	\$0	\$11,067	\$3,500	\$3,500	\$3,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,535,150	\$4,587	\$1,492,995	\$1,492,995	\$1,492,995
2002	FUELS AND LUBRICANTS	\$385	\$66	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,710	\$8,118	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$10,062	\$7,774	\$9,870	\$9,870	\$9,870
2005	TRAVEL	\$9,942	\$2,202	\$43,599	\$43,599	\$43,599
2006	RENT - BUILDING	\$1,426	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$852,192	\$67,424	\$50,000	\$50,000	\$50,000
3001	CLIENT SERVICES	\$299,922	\$193,575	\$171,469	\$171,469	\$171,469
5000	CAPITAL EXPENDITURES	\$223,522	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,500,000	\$8,255,531	\$9,556,969	\$8,906,250	\$8,906,250

Method of Financing:

1 General Revenue Fund	\$12,500,000	\$8,255,531	\$9,556,969	\$8,906,250	\$8,906,250
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715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,500,000	\$8,255,531	\$9,556,969	\$8,906,250	\$8,906,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,906,250	\$8,906,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,500,000	\$8,255,531	\$9,556,969	\$8,906,250	\$8,906,250
FULL TIME EQUIVALENT POSITIONS:		159.5	133.0	133.0	133.0	133.0

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:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310
METHODS OF FINANCE (INCLUDING RIDERS):				\$31,206,746	\$31,205,310
METHODS OF FINANCE (EXCLUDING RIDERS):	\$67,665,539	\$61,202,324	\$61,012,854	\$31,206,746	\$31,205,310
FULL TIME EQUIVALENT POSITIONS:	817.7	751.9	750.5	770.4	770.4

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
 TIME: **7:30:17PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Academic Development Initiative		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	05-01-01 Academic Development Initiative		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,035,469	1,035,469
1005	FACULTY SALARIES		1,839,849	1,839,849
2001	PROFESSIONAL FEES AND SERVICES		199,342	199,342
2003	CONSUMABLE SUPPLIES		30,781	30,781
2005	TRAVEL		28,750	28,750
2009	OTHER OPERATING EXPENSE		215,809	159,559
3001	CLIENT SERVICES		243,750	300,000
TOTAL, OBJECT OF EXPENSE			\$3,593,750	\$3,593,750

METHOD OF FINANCING:

1	General Revenue Fund	3,593,750	3,593,750
TOTAL, METHOD OF FINANCING			\$3,593,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.50 18.50

DESCRIPTION / JUSTIFICATION:

1a. Achieve specialized accreditation in approximately 85% of its programs that are eligible for such accreditation. Established graduate programs in Nursing, Juvenile Justice and Psychology, Architecture, Engineering, Education, and Business. Partnered research between Undergraduate Medical Academy (UMA) and Texas A&M University Health Science resulted in grant award of \$340,000 to fund the Establishment and Evaluation of Undergraduate/Medical School Partnership To Enhance Minority Student Preparation for Entrance into Professional Schools project.

1b. Increase graduate rate to help meet the workforce need in critical areas (STEM and Nursing). Continue to enhance programs to meet the necessary curriculum improvements by enhancing technology, improve faculty/student ration, improve retention rate and increase enrollment. Total funding level requested for this item for the 2014-2015 biennium is \$25M (\$12.5M per year) and is to be used for the following:

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

2. ADI funding began in 2010 as successor to the OCR agreement.

3. N/A

4. N/A

5. A reduction in FTEs resulting in increase in class sizes that will adversely effective student learning outcomes, decreased enrollment, and hinder retention growth rate.

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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This item is to ensure that existing Academic Development Initiative funds are retained and that cuts that were made to this line item be restored.

This item was accounted for in the 2012 – 2013 General Appropriations Act at a reduced amount. This request is being made to retain the existing ADI funding as well as to restore the \$7,187,500 in cuts that were made to this funding item for the 2012 -2013 biennium.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
 TIME: **7:30:17PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Juvenile Crime Prevention Center		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-03-02 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,323,000	1,323,000
1002	OTHER PERSONNEL COSTS		268,000	268,000
1005	FACULTY SALARIES		815,000	815,000
1010	PROFESSIONAL SALARIES		85,000	122,000
2003	CONSUMABLE SUPPLIES		224,000	224,000
2004	UTILITIES		60,000	70,000
2005	TRAVEL		75,000	75,000
2007	RENT - MACHINE AND OTHER		30,000	35,000
2009	OTHER OPERATING EXPENSE		470,000	418,000
TOTAL, OBJECT OF EXPENSE			\$3,350,000	\$3,350,000

METHOD OF FINANCING:

5029	Juv Crime & Delinq Cntr	3,350,000	3,350,000
TOTAL, METHOD OF FINANCING		\$3,350,000	\$3,350,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.00 8.00

DESCRIPTION / JUSTIFICATION:

1a. Graduated 36 PhD, and 133 MS students; provided over 3,400 in-service training hours statewide; developed new courses in Homeland Security in the BS Criminal Justice Program; published over 250 articles on areas related to juvenile justice and psychology in peer reviewed journals; Conducted community think tanks on reducing juvenile crime; trained over 200 Travis County parents and children in Truancy Prevention.

1b. Graduate at least 30 students at the PhD and MS levels; Expansion of Truancy Prevention and Parent Engagement training to 3 counties; provide in-service training to over 800 juvenile justice and social service professionals throughout the state of Texas; provide educational resources to our current students for the enhancement of the learning process (Resource Center in College); publish 40 peer review articles on areas relating to juvenile justice and psychology.

2. N/A

3. N/A

4. N/A

5. The Texas Crime Prevention Center would not be able to fulfill its mandate. No other sources available.

Clarification in the General Appropriations Act to include the word "estimated" in Fund 5029 allowing PVAMU to access the balance in Fund 5029.

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.

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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As of 08/31/2011, the cash balance in fund 5029 was \$6.7 Million. With the word "estimated" removed from the GAA, PVAMU can no longer access the cash balance and fulfill the intent of the Texas Legislature.

EXTERNAL/INTERNAL FACTORS:

- The TJCPC has developed and launched a pilot version of a digital interactive library to provide technical assistance & evidence based programming to the 254 counties in Texas, program evaluation assistance to the JPD Harris County.
- The TJCPC has developed and launched a pilot truancy reduction program focused on Parent Engagement. The initiative brings juveniles, parents, school officials and the juvenile justice system together to prevent the entrance of more students into the justice system.
- TJCPC & the Psychology Clinic has entered phase 1 of an initiative to address access to mental health services for school age children..
- TJCPC published research in the area of Human Trafficking in Texas.

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Agriculture Match		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-02-02 Agriculture Match		
	OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES		4,223,907	4,223,907
2004	UTILITIES		50,000	50,000
2009	OTHER OPERATING EXPENSE		234,947	234,947
	TOTAL, OBJECT OF EXPENSE		\$4,508,854	\$4,508,854
	METHOD OF FINANCING:			
1	General Revenue Fund		4,508,854	4,508,854
	TOTAL, METHOD OF FINANCING		\$4,508,854	\$4,508,854
	FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00
	DESCRIPTION / JUSTIFICATION:			
1a.	To date, Prairie View A&M University Cooperative Extension has helped its clientele diversify farm operations, produce alternative crops, obtain \$2.1 million in loan requests to help them start and expand small businesses, decrease childhood obesity, increase vocational aspirations in Science, Technology, Engineering, Agriculture and Math (STEAM), and made more than 100,000 direct and indirect contacts to increase awareness of the value of physical activity and healthy eating. Research scientists found a way to detect excessive chemical pollutants and pathogens that contaminate soil.			
1b.	Plan, implement and evaluate educational programs addressing issues in sustainable agriculture production, family finance and resource management, 4-H life skills, leadership and career development, economic growth and development, food safety and nutrition, energy efficiency and food security to potentially reach approximately 4,100,000 contacts directly and indirectly. Continuing research will be focused in the animal systems, food and nutrition systems, and plant and environmental systems areas that are connected to social and family systems.			
2.	N/A			
3.	N/A			
4.	N/A			
5.	Research focused on food, animal, plant and environmental systems would be severely impacted and limit the ability to address emerging issues in a state and regional capacity. A scaled back version of Prairie View A&M University Extension's health and nutrition, community and economic development, 4-H & Youth and agricultural and natural resource programs would negatively affect the improvement in diet, nutrition and health, curtail small business development, decrease small farm and ranch operations and decrease youth participation in 4-H STEAM and STEM initiatives. No other sources available.			

To request an increase in the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

EXTERNAL/INTERNAL FACTORS:

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The Federal Farm Bill matching requirements have increased to 100% which requires PVAMU, as an 1890 federally designated Land Grant Institution, to match dollar for dollar federally appropriated funds.

As an 1890 Land Grant Institution, PVAMU has brought in millions of dollars to the State of Texas through its Agriculture Research and Cooperative Extension programs. The continuation of these federal funds requires the following:

- Every federal dollar must be matched with a state dollar.
- Tuition funds cannot be used toward the USDA match
- PVAMU will lose federal allocation if additional funding is not provided.
- The State of Texas has benefited greatly from the 1890 Land Grant Act and from the appropriations allocated via the Federal Farm Bill. For every state dollar received by these programs, PVAMU brings a matching dollar back to the State of Texas.
- The Cooperative Extension Program has a seventy member staff in 23 counties with plans to increase to thirty-two counties, with programs in agriculture & natural resources, family and consumer sciences, 4-H and youth development and community and resource development.

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Center for the Oversight and Management of Personalized Academic Student Success (COMPASS)

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	100,000	195,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	57,500	42,500
5000	CAPITAL EXPENDITURES	80,000	0
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000

METHOD OF FINANCING:

1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00 2.70

DESCRIPTION / JUSTIFICATION:

- 1a. New exceptional item.
- 1b. Increase enrollment growth by providing advance academic skills for entering freshmen cohort prior to the fall semester. Increase retention rates of PVAMU students by providing targeted tutorials and supplemental instruction.
2. 2012 – Funded salaries with general revenue. Funded M&O with Fund 245 and Designated Tuition. Funded student awards with Available University Funds.
3. Increase in future formula funding due to enrollment growth and an increase in retention rate.
4. 2012-13 biennium-Designated Tuition \$29,850
- 2014-15 biennium-Designated Tuition \$54,156
5. Limits the institution's ability to impact the continuing decline of PVAMU's persistence and graduation rates.

To extend the academic success of first year students to second year and beyond by increasing the retention and graduation rates of “at-risk” students. Building upon the successes of PVAMU’s current first-year retention programs, the Academy for Collegiate Excellence and Student Success (ACCESS) and University College, leading retention data and recognized “best practices”, the Office of Student Academic Success identifies academic and social roadblocks to persistence and graduation in order to implement campus-wide policies, programs and services in the areas of academic advisement, academic enhancement and student life. The Office of Student Academic Success administers campus-wide retention, persistence and graduation initiatives through the services provided by the Center for the Oversight and Management of Personalized Academic Student Success (COMPASS) and the Panther Pride Summer Bridge Program.

EXTERNAL/INTERNAL FACTORS:

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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COMPASS is designed to help Prairie View A&M Students in their second year and beyond navigate towards graduation by providing academic advisement and academic counseling, readmission assistance for “stop-out” students, campus-wide referrals, tutorial services, and academic life enhancing workshops.

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

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

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

Benefit to the State/Results:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
 TIME: **7:30:17PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Foreign Language Initiative for the Global Economy		
	Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		300,000	300,000
2005	TRAVEL		50,000	50,000
3001	CLIENT SERVICES		100,000	100,000
5000	CAPITAL EXPENDITURES		50,000	50,000
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):

3.00 3.00

DESCRIPTION / JUSTIFICATION:

- 1a. New exceptional item.
- 1b. Increase in enrollment growth. Expand the partnership between PVAMU and Xi'an International Studies University. Increase student participation in study abroad programs to increase the student's marketable rate. Expand foreign language opportunities within the University and the extended University community. These goals are transforming PVAMU into a global partnered university.
2. 2012 – Funded travel with Private Gifts, Sales, Student Fees, and Designated Tuition.
3. N/A
4. 2012-13 biennium-Designated Tuition \$65,532
 2014-15 biennium-Designated Tuition \$60,000
5. Limits the university ability to increase our students' marketable rate. Limits the university ability to be competitive and improve student demographics. No other sources available.
 To establish a Chinese and Arabic Program. This initiative is a part of the Honors Program at PVAMU which is designed to produce future global leaders. The academic program concentrates on the development of intellectual curiosity and offers a comprehensive honors curriculum to cultivate critical thinking, active learning and stellar leadership skills.

EXTERNAL/INTERNAL FACTORS:

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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The primary objective of this program is to provide a variety of scholarly activities and advanced courses for outstanding undergraduate students who value and seek rigorous academic challenges. To achieve this goal, Honors courses are designed to stimulate intellectual exchanges in seminar classes, where students learn how to refine a range of academic skills and talents. Additional objectives include the following:

- The development of a philosophical habit of mind, academic training, historical consciousness and an aggressive pursuit of knowledge in all disciplines.
- Every Honors student is encouraged to learn one or more of the foreign languages offered in the program: Chinese, Arabic, French or Spanish.
- The importance of learning and applying foreign language skills to any academic discipline will substantially enhance the overall educational background and future of each student.
- The emphasis on study abroad opportunities will prepare students with a global outlook which could translate into expanded economic and diplomatic opportunities for the State of Texas.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
 TIME: **7:30:17PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond			
	Item Priority: 6			

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

OBJECTS OF EXPENSE:

2008	DEBT SERVICE		1,451,623	1,451,623
	TOTAL, OBJECT OF EXPENSE		\$1,451,623	\$1,451,623

METHOD OF FINANCING:

1	General Revenue Fund		1,451,623	1,451,623
	TOTAL, METHOD OF FINANCING		\$1,451,623	\$1,451,623

DESCRIPTION / JUSTIFICATION:

Proposed TRB Project: Capital Renewal Plan

- The proposed project is closely aligned with the approved Master Plan in that it enhances current facilities and infrastructure in support of University goals and specifically addresses the Master Plan goal to improve vehicular/pedestrian interfaces.
- The proposed project directly supports the Statewide Strategic Plan Higher Education priority goal as it improves/enhances facilities which form the environment in which the University prepares individuals for a changing economy and workforce by providing affordable, accessible, and quality education to Texans. Additionally, the proposed project supports the Statewide Strategic Plan Regulatory priority goal of ensuring all Texans are effectively and efficiently served through the implementation of clear standards and ensuring compliance (ADA/TAS regulatory requirements). The project will support the University's efforts in closing the gaps in participation, success, excellence, and research by maintaining/providing first class modern facilities in support of an environment which is conducive to closing those gaps.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
<p>The proposed project would include a combination of energy conservation initiatives, Americans with Disability Act (ADA) & Texas Accessibility (TAS) compliance measures, Life & Safety Code compliance measures, 2010-2011 University Master Plan initiatives, and deferred maintenance projects. Projects would include:</p>			
<ul style="list-style-type: none">• Energy Conservation Initiatives – Replace/retrofit older interior and exterior lighting fixtures with more energy efficient induction/LED lighting and improve system energy management utilizing updated/more effective technology. Improve overall exterior campus lighting to improve personal safety of Students. (\$2,000,000)• ADA & TAS Compliance – Construct up to date ingress and egress systems to comply with current ADA/TAS regulations in/on selected older facilities and parking lots. (\$1,500,000)• Life & Safety Code compliance – Construct an emergency response coordination center, install code compliant fire alarm systems, and increase monitoring of the University as a whole through installation of video monitoring systems where required to improve overall University security. Rekey facilities to a patented keyway system. (\$2,500,000)• 2010-2011 University Master Plan Implementation – Construct roadways to improve the traffic flow around the main campus and relieve congestion and improve the safety of pedestrian traffic within the campus core. (\$6,650,000)• Deferred Maintenance – Infrastructure and facilities repairs and improvements to include water/ wastewater systems, tunnel systems, and building envelope repairs including roof repairs, waterproofing, and tuck-pointing of older facilities. (\$4,000,000)			

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Academic Development Initiative		
Allocation to Strategy:	5-1-1 Academic Development Initiative		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,035,469	1,035,469
1005	FACULTY SALARIES	1,839,849	1,839,849
2001	PROFESSIONAL FEES AND SERVICES	199,342	199,342
2003	CONSUMABLE SUPPLIES	30,781	30,781
2005	TRAVEL	28,750	28,750
2009	OTHER OPERATING EXPENSE	215,809	159,559
3001	CLIENT SERVICES	243,750	300,000
TOTAL, OBJECT OF EXPENSE		\$3,593,750	\$3,593,750
METHOD OF FINANCING:			
1	General Revenue Fund	3,593,750	3,593,750
TOTAL, METHOD OF FINANCING		\$3,593,750	\$3,593,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.5	18.5

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Juvenile Crime Prevention Center		
Allocation to Strategy:	3-3-2 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,323,000	1,323,000
1002	OTHER PERSONNEL COSTS	268,000	268,000
1005	FACULTY SALARIES	815,000	815,000
1010	PROFESSIONAL SALARIES	85,000	122,000
2003	CONSUMABLE SUPPLIES	224,000	224,000
2004	UTILITIES	60,000	70,000
2005	TRAVEL	75,000	75,000
2007	RENT - MACHINE AND OTHER	30,000	35,000
2009	OTHER OPERATING EXPENSE	470,000	418,000
TOTAL, OBJECT OF EXPENSE		\$3,350,000	\$3,350,000
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr	3,350,000	3,350,000
TOTAL, METHOD OF FINANCING		\$3,350,000	\$3,350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Agriculture Match		
Allocation to Strategy:	3-2-2	Agriculture Match	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,223,907	4,223,907
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	234,947	234,947
TOTAL, OBJECT OF EXPENSE		\$4,508,854	\$4,508,854
METHOD OF FINANCING:			
1	General Revenue Fund	4,508,854	4,508,854
TOTAL, METHOD OF FINANCING		\$4,508,854	\$4,508,854
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Center for the Oversight and Management of Personalized Academic Student Success (COMPASS)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	195,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	57,500	42,500
5000	CAPITAL EXPENDITURES	80,000	0
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.7

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Foreign Language Initiative for the Global Economy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
2005	TRAVEL	50,000	50,000
3001	CLIENT SERVICES	100,000	100,000
5000	CAPITAL EXPENDITURES	50,000	50,000
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):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012

TIME: 7:30:18PM

Agency code: 715

Agency name: Prairie View A&M University

Code	Description	Excp 2014	Excp 2015
Item Name:	Tuition Revenue Bond		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		1,451,623	1,451,623
TOTAL, OBJECT OF EXPENSE		\$1,451,623	\$1,451,623
METHOD OF FINANCING:			
1 General Revenue Fund		1,451,623	1,451,623
TOTAL, METHOD OF FINANCING		\$1,451,623	\$1,451,623
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012
 TIME: 7:30:18PM

Agency Code:	715	Agency name: Prairie View A&M University
GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark: 2 - 0
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2 Tuition Revenue Bond Retirement	Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,451,623	1,451,623
Total, Objects of Expense	\$1,451,623	\$1,451,623

METHOD OF FINANCING:

1 General Revenue Fund	1,451,623	1,451,623
Total, Method of Finance	\$1,451,623	\$1,451,623

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012
TIME: 7:30:18PM

Agency Code:	715	Agency name:	Prairie View A&M University	
GOAL:	3 Provide Special Item Support		Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	2 Research Special Item Support		Service Categories:	
STRATEGY:	2 Agriculture Match		Service: NA Income: NA Age: NA	

<u>CODE DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,223,907	4,223,907
2004 UTILITIES	50,000	50,000
2009 OTHER OPERATING EXPENSE	234,947	234,947
Total, Objects of Expense	\$4,508,854	\$4,508,854

METHOD OF FINANCING:

1 General Revenue Fund	4,508,854	4,508,854
Total, Method of Finance	\$4,508,854	\$4,508,854

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Match

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
 TIME: **7:30:18PM**

Agency Code:	715	Agency name:	Prairie View A&M University		
GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	- 0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Juvenile Crime Prevention Center	Service:	19	Income: A.2 Age: B.3
CODE DESCRIPTION			Excp 2014		Excp 2015
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,323,000	1,323,000	
1002	OTHER PERSONNEL COSTS		268,000	268,000	
1005	FACULTY SALARIES		815,000	815,000	
1010	PROFESSIONAL SALARIES		85,000	122,000	
2003	CONSUMABLE SUPPLIES		224,000	224,000	
2004	UTILITIES		60,000	70,000	
2005	TRAVEL		75,000	75,000	
2007	RENT - MACHINE AND OTHER		30,000	35,000	
2009	OTHER OPERATING EXPENSE		470,000	418,000	
Total, Objects of Expense			\$3,350,000	\$3,350,000	

METHOD OF FINANCING:

5029	Juv Crime & Delinq Cntr	3,350,000	3,350,000
Total, Method of Finance			\$3,350,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juvenile Crime Prevention Center

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012
TIME: 7:30:18PM

Agency Code:	715	Agency name:	Prairie View A&M University		
GOAL:	3 Provide Special Item Support		Statewide Goal/Benchmark:	2	- 0
OBJECTIVE:	5 Exceptional Item Request		Service Categories:		
STRATEGY:	1 Exceptional Item Request		Service:	NA	Income: NA Age: NA
CODE DESCRIPTION			Excp 2014		Excp 2015
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		400,000	495,000	
2005	TRAVEL		62,500	62,500	
2009	OTHER OPERATING EXPENSE		57,500	42,500	
3001	CLIENT SERVICES		100,000	100,000	
5000	CAPITAL EXPENDITURES		130,000	50,000	
Total, Objects of Expense			\$750,000		\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0 5.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for the Oversight and Management of Personalized Academic Student Success (COMPASS)

Foreign Language Initiative for the Global Economy

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012
TIME: 7:30:18PM

Agency Code:	715	Agency name:	Prairie View A&M University		
GOAL:	5	Academic Development Initiative	Statewide Goal/Benchmark:	2	- 0
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service:	NA	Income: A.2 Age: B.3
CODE DESCRIPTION			Excp 2014		Excp 2015
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,035,469	1,035,469	
1005	FACULTY SALARIES		1,839,849	1,839,849	
2001	PROFESSIONAL FEES AND SERVICES		199,342	199,342	
2003	CONSUMABLE SUPPLIES		30,781	30,781	
2005	TRAVEL		28,750	28,750	
2009	OTHER OPERATING EXPENSE		215,809	159,559	
3001	CLIENT SERVICES		243,750	300,000	
Total, Objects of Expense			\$3,593,750	\$3,593,750	

METHOD OF FINANCING:

1	General Revenue Fund	3,593,750	3,593,750
Total, Method of Finance			\$3,593,750

FULL-TIME EQUIVALENT POSITIONS (FTE):	18.5	18.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Development Initiative

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2012**
 Time: **7:30:18PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010			Total Expenditures FY 2010	% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011	
		% Goal	% Actual	Diff			% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	67.8%	67.8%	\$12,670	\$18,683	0.0 %	0.0%	0.0%	\$0	\$3,087
26.1%	Building Construction	20.0 %	98.9%	78.9%	\$572,092	\$578,592	30.0 %	48.8%	18.8%	\$1,295,134	\$2,652,956
57.2%	Special Trade Construction	25.0 %	67.9%	42.9%	\$3,776,946	\$5,561,777	45.0 %	61.9%	16.9%	\$3,487,684	\$5,630,319
20.0%	Professional Services	80.0 %	0.0%	-80.0%	\$38	\$368,919	60.0 %	15.3%	-44.7%	\$60,856	\$397,369
33.0%	Other Services	10.0 %	13.2%	3.2%	\$2,146,058	\$16,285,781	10.0 %	13.2%	3.2%	\$2,236,271	\$16,938,683
12.6%	Commodities	70.0 %	61.6%	-8.4%	\$5,836,446	\$9,480,478	60.0 %	64.4%	4.4%	\$6,495,943	\$10,090,103
Total Expenditures		38.2%			\$12,344,250	\$32,294,230		38.0%		\$13,575,888	\$35,712,517

B. Assessment of Fiscal Year 2010 - 2011 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 2010.

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2011.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2010 and 2011, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was not met. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexho), Wastewater Management (Seven Trent) and Information Technology (Collegis) affected HUB goal Attainment

"Good-Faith" Efforts:

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

1. Encouraged HUB participation in all bids and contracts
2. Held Annual HUB Vendor fairs on campus to bring end users and certified HUB vendors together.
3. Provided reasonable requirements on all contracts to HUB vendors.
4. Maintained HUB brochure(s) and webpage.
5. Held specialized forums to introduce HUB vendors to the University.

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

6. Attended HUB Fairs and Training throughout the State of Texas.
7. Active member of TUHCA (Texas Universities HUB Coordinators Alliance)
8. Provided University-wide HUB training sessions.
9. Maintains a Pro-Active PVAMU HUB Committee.
10. Encouraged HUB participation with all University Procurement card end users

Prairie View A&M University 715
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium							
	FY 2012		FY 2013		Biennium	Percent	FY 2014		FY 2015		Biennium	Percent
	Revenue		Revenue		Total	of Total	Revenue		Revenue		Total	of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN												
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 45,549,924		\$ 45,373,944		\$ 90,923,868		\$ 45,144,000		\$ 45,144,000		\$ 90,288,000	
Tuition and Fees (net of Discounts and Allowances)	9,343,540		9,343,540		18,687,080		9,300,000		9,300,000		18,600,000	
Endowment and Interest Income	153,637		153,637		307,274		153,000		153,000		306,000	
Sales and Services of Educational Activities (net)	-		-		-		-		-		-	
Sales and Services of Hospitals (net)	-		-		-		-		-		-	
Other Income	1,944,000		1,944,000		3,888,000		1,944,000		1,944,000		3,888,000	
Total	56,991,101		56,815,121		113,806,222		56,541,000		56,541,000		113,082,000	
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN												
State Appropriations (HEGI & State Paid Fringes)	\$ 9,144,401		\$ 9,144,401		\$ 18,288,801		\$ 9,000,000		\$ 9,000,000		\$ 18,000,000	
Higher Education Assistance Funds	-		-		\$ -		-		-		-	
Available University Fund	15,140,000		14,971,000		\$ 30,111,000		14,971,000		14,971,000		29,942,000	
State Grants and Contracts	62,840		53,782		\$ 116,622		-		-		-	
Total	24,347,241		24,169,183		48,516,423		23,971,000		23,971,000		47,942,000	
NON-APPROPRIATED SOURCES												
Tuition and Fees (net of Discounts and Allowances)	27,278,592		28,356,096		55,634,688		27,000,000		27,000,000		54,000,000	
Federal Grants and Contracts	25,173,159		25,373,159		50,546,318		25,500,000		25,500,000		51,000,000	
State Grants and Contracts	5,283,972		5,383,864		10,667,836		5,000,000		5,000,000		10,000,000	
Local Government Grants and Contracts	-		-		-		-		-		-	
Private Gifts and Grants	882,634		912,834		1,795,468		890,000		890,000		1,780,000	
Endowment and Interest Income	3,205,978		3,328,052		6,534,030		3,200,000		3,200,000		6,400,000	
Sales and Services of Educational Activities (net)	-		-		-		-		-		-	
Sales and Services of Hospitals (net)	-		-		-		-		-		-	
Professional Fees (net)	-		-		-		-		-		-	
Auxiliary Enterprises (net)	16,061,739		15,998,875		32,060,614		16,000,000		16,000,000		32,000,000	
Other Income	-		-		-		-		-		-	
Total	77,886,074		79,352,880		157,238,954		77,590,000		77,590,000		155,180,000	
TOTAL SOURCES	\$ 159,224,415		\$ 160,337,184		\$ 319,561,599		100.0%		\$ 158,102,000		\$ 316,204,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Community Development

Category: Programs - Service Reductions (Other)

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

Strategy: 3-3-3 Community Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893
General Revenue Funds Total	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893
Item Total	\$0	\$0	\$0	\$12,447	\$12,446	\$24,893

FTE Reductions (From FY 2014 and FY 2015 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	\$465	\$466	\$931
General Revenue Funds Total	\$0	\$0	\$0	\$465	\$466	\$931
Item Total	\$0	\$0	\$0	\$465	\$466	\$931

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Worker's Compensation

Category: Programs - Service Reductions (FTEs-Layoffs)

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

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

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 University Realignment

Category: Programs - Service Reductions (Other)

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

Strategy: 3-4-2 University Realignment

General Revenue Funds

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

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Honors Program

Category: Programs - Service Reductions (Other)

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

Strategy: 3-1-2 Honors Program

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,922	\$5,923	\$11,845	
General Revenue Funds Total	\$0	\$0	\$0	\$5,922	\$5,923	\$11,845	
Item Total	\$0	\$0	\$0	\$5,922	\$5,923	\$11,845	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Student Nurse Stipends

Category: Programs - Service Reductions (Other)

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

Strategy: 3-1-1 Student Nurse Stipends

General Revenue Funds

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

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Juvenile Crime Prevention Center

Category: Administrative - FTEs / Hiring and Salary Freeze

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

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

Strategy: 3-3-2 Juvenile Crime Prevention Center

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Gr Dedicated

5029 Juv Crime & Delinq Cntr	\$0	\$0	\$0	\$194,400	\$194,400	\$388,800
Gr Dedicated Total	\$0	\$0	\$0	\$194,400	\$194,400	\$388,800
Item Total	\$0	\$0	\$0	\$194,400	\$194,400	\$388,800

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2.0 2.0

8 Ag Research Center**Category:** Programs - Method Of Finance Swap

Item Comment: The reduction of the CARC and the CEP related State Special Item matching funds will potentially run risk not meeting the minimum 50% required match of the USDA annual appropriations.

Strategy: 3-2-1 Cooperative Agriculture Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$128,712	\$128,713	\$257,425
General Revenue Funds Total	\$0	\$0	\$0	\$128,712	\$128,713	\$257,425
Item Total	\$0	\$0	\$0	\$128,712	\$128,713	\$257,425

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2.9 2.9

9 Extension and Public Service**Category:** Programs - Method Of Finance Swap

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

Strategy: 3-3-1 Extension and Public Service

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$191,992	\$191,993	\$383,985
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6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012
 Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$191,992	\$191,993	\$383,985	
Item Total	\$0	\$0	\$0	\$191,992	\$191,993	\$383,985	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				4.4		4.4	

10 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in funding the core academic costs of the University.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$327,321	\$327,320	\$654,641
General Revenue Funds Total	\$0	\$0	\$0	\$327,321	\$327,320	\$654,641
Item Total	\$0	\$0	\$0	\$327,321	\$327,320	\$654,641

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4.5

11 Hold Harmless

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in these funds would result in a Reduction in Force and negatively impact Waller County, the City of Prairie View and the University's ability to recruit students, retain students, and promote student success.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$411,641	\$411,641	\$823,282
General Revenue Funds Total	\$0	\$0	\$0	\$411,641	\$411,641	\$823,282
Item Total	\$0	\$0	\$0	\$411,641	\$411,641	\$823,282

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012

Time: 7:31:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				7.0		7.0	
12 Academic Development Initiative							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction of these funds could potentially negatively impact access, success, and retention of students. This item assists in providing funding to the core academic costs of the University.							
Strategy: 5-1-1 Academic Development Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	
General Revenue Funds Total	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	
Item Total	\$0	\$0	\$0	\$890,625	\$890,625	\$1,781,250	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.5		8.5	
AGENCY TOTALS							
General Revenue Total				\$2,000,407	\$2,000,408	\$4,000,815	\$4,389,615
GR Dedicated Total				\$194,400	\$194,400	\$388,800	
Agency Grand Total	\$0	\$0	\$0	\$2,194,807	\$2,194,808	\$4,389,615	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				29.3		29.3	

Schedule 1A: Other Educational and General Income

10/12/2012 7:30:20PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	11,805,873	11,881,205	10,698,043	11,245,039	11,684,291
Gross Non-Resident Tuition	6,886,363	6,925,348	7,300,623	7,725,805	8,118,567
Gross Tuition	18,692,236	18,806,553	17,998,666	18,970,844	19,802,858
Less: Remissions and Exemptions	(3,256,952)	(3,314,392)	(3,833,687)	(4,334,687)	(4,870,235)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,184,325)	(1,222,178)	(1,226,908)	(1,242,244)	(1,257,772)
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)	(352,592)	(341,419)	(334,660)	(338,843)	(343,078)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,898,367	13,928,564	12,603,411	13,055,070	13,331,773
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,863,900)	(1,790,709)	(1,749,839)	(1,868,534)	(1,868,534)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(4,308)	(4,822)	(4,882)	(4,943)	(5,005)

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	12,030,159	12,133,033	10,848,690	11,181,593	11,458,234
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	114,939	117,054	119,177	120,667	122,175
Subtotal, Tuition and Fees	12,145,098	12,250,087	10,967,867	11,302,260	11,580,409
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	397,681	302,491	155,557	157,502	159,471
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	397,681	302,491	155,557	157,502	159,471
Subtotal, Other Educational and General Income	12,542,779	12,552,578	11,123,424	11,459,762	11,739,880
Less: O.A.S.I. Applicable to Educational and General	(730,425)	(683,239)	(700,320)	(717,828)	(735,774)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(693,672)	(627,752)	(690,320)	(707,578)	(725,268)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(1,201,280)	(1,144,425)	(1,031,466)	(1,041,678)	(1,041,678)
Total, Other Educational and General Income	9,917,402	10,097,162	8,701,318	8,992,678	9,237,160
Reconciliation to Summary of Request for FY 2011-2013					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	1,863,900	1,790,709	1,749,839	1,868,534	1,868,534
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,201,280	1,144,425	1,031,466	1,041,678	1,041,678

Schedule 1A: Other Educational and General Income

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715 Prairie View A&M University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	1,184,325	1,222,178	1,226,908	1,242,244	1,257,772
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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)	352,592	341,419	334,660	338,843	343,078
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	14,519,499	14,595,893	13,044,191	13,483,977	13,748,222

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	64,681	45,381	53,782	53,782	53,782
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	141,348	175,493	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,805,257	3,828,497	4,067,151	4,067,151	4,067,151
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Engineering Recruitment	20,000	0	0	0	0
Top Ten Percent	196,000	169,425	169,425	169,425	169,425
Professional Nursing Scholarship Program	18,070	0	0	0	0
Combat Exemption Program	8,816	0	0	0	0
Early High School Program	30,569	0	0	0	0
Certified Educational Aid Program	47,128	0	0	0	0
College Students Taking STAAR Study	0	11,988	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	6,514,047	5,070,635	3,385,000	3,385,000	3,385,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	11,845,916	9,301,419	7,675,358	7,675,358	7,675,358
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	12,150,000	18,425,000	14,971,000	14,971,000	14,971,000
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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)					
Juvenile Crime Prevention Center	1,966,668	1,707,226	1,944,000	1,944,000	1,944,000
Gross Designated Tuition (Sec. 54.0513)	26,468,177	28,006,346	28,115,838	28,959,313	29,828,093
Indirect Cost Recovery (Sec. 145.001(d))	906,590	1,066,534	940,000	900,000	900,000
Correctional Managed Care Contracts	0	0	0	0	0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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 %	79.66%				
GR-D %	20.34%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	298	237	61	298	166
2a Employee and Children	109	87	22	109	46
3a Employee and Spouse	69	55	14	69	25
4a Employee and Family	127	101	26	127	50
5a Eligible, Opt Out	18	14	4	18	10
6a Eligible, Not Enrolled	18	14	4	18	7
Total for This Section	639	508	131	639	304
PART TIME ACTIVES					
1b Employee Only	50	40	10	50	12
2b Employee and Children	14	11	3	14	1
3b Employee and Spouse	17	14	3	17	2
4b Employee and Family	27	22	5	27	2
5b Eligible, Opt Out	13	10	3	13	4
6b Eligible, Not Enrolled	15	12	3	15	4
Total for This Section	136	109	27	136	25
Total Active Enrollment	775	617	158	775	329

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	215	171	44	215	24
2c Employee and Children	7	6	1	7	1
3c Employee and Spouse	58	46	12	58	6
4c Employee and Family	10	8	2	10	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	292	233	59	292	32
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	292	233	59	292	32
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	513	409	104	513	190
2e Employee and Children	116	92	24	116	47
3e Employee and Spouse	127	101	26	127	31
4e Employee and Family	137	109	28	137	51
5e Eligible, Opt Out	19	15	4	19	10
6e Eligible, Not Enrolled	19	15	4	19	7
Total for This Section	931	741	190	931	336

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	563	448	115	563	202
2f Employee and Children	130	104	26	130	48
3f Employee and Spouse	144	115	29	144	33
4f Employee and Family	164	131	33	164	53
5f Eligible, Opt Out	32	25	7	32	14
6f Eligible, Not Enrolled	34	27	7	34	11
Total for This Section	1,067	850	217	1,067	361

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 715 Prairie View A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI								
General Revenue (% to Total)	79.66	\$2,860,652	79.66	\$2,675,851	79.66	\$2,742,748	79.66	\$2,811,318	79.66	\$2,881,600
Other Educational and General Funds (% to Total)	20.34	\$730,425	20.34	\$683,239	20.34	\$700,320	20.34	\$717,828	20.34	\$735,774
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$3,591,077	100.00	\$3,359,090	100.00	\$3,443,068	100.00	\$3,529,146	100.00	\$3,617,374

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,977,581	26,446,291	28,756,464	29,475,376	30,212,260
Employer Contribution to TRS Retirement Programs	1,924,793	1,756,656	1,840,414	1,886,424	1,933,585
Gross Educational and General Payroll - Subject To ORP Retirement	10,479,444	9,883,947	11,257,180	11,538,610	11,827,075
Employer Contribution to ORP Retirement Programs	1,485,589	1,329,637	1,553,491	1,592,328	1,632,136
Proportionality Percentage					
General Revenue	79.66 %	79.66 %	79.66 %	79.66 %	79.66 %
Other Educational and General Income	20.34 %	20.34 %	20.34 %	20.34 %	20.34 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	693,672	627,752	690,320	707,578	725,268
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	9,586,024	8,176,575	8,380,989	8,590,514	8,728,904
Total Differential	87,233	107,113	109,791	112,536	114,349

Schedule 6: Capital Funding

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 Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	7,500,000	9,999,951	27,440,000	12,320,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	21,420	21,420	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	7,500,000	3,780,000	31,244,110	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	21,420	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	6,380,732	6,350,502	6,346,054	6,348,464	6,347,028
III. Total Funds Available - PUF, HEF, and TRB	\$13,902,152	\$17,651,922	\$47,611,535	\$33,788,464	\$18,667,028
IV. Less: Deductions					
A. Expenditures (Itemize)					
2011 Capital Renewal Project	0	1,280,049	6,219,951	0	0
Agriculture & Business Multipurpose Classroom Building	0	0	7,560,000	15,120,000	12,320,000
Equipment/Renovations	0	0	24,110	0	0
Campus Renovations	0	0	21,420	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	6,380,732	6,350,502	6,346,054	6,348,464	6,347,028
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$6,380,732	\$7,630,551	\$20,171,535	\$21,468,464	\$18,667,028

Schedule 6: Capital Funding

10/12/2012 7:30:22PM

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Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	7,500,000	9,999,951	27,440,000	12,320,000	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	21,420	21,420	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$7,521,420	\$10,021,371	\$27,440,000	\$12,320,000	\$0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012
 Time: 7:30:22PM

Agency code:	715	Agency name:	Prairie View A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.							
FTE Positions							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			293.6	275.1	275.3	293.6	293.6
Educational and General Funds Non-Faculty Employees			524.1	476.8	475.2	476.8	476.8
Subtotal, Directly Appropriated Funds			817.7	751.9	750.5	770.4	770.4
Other Appropriated Funds							
Other (Itemize)			82.5	81.2	78.7	78.7	78.7
Subtotal, Other Appropriated Funds			82.5	81.2	78.7	78.7	78.7
Subtotal, All Appropriated			900.2	833.1	829.2	849.1	849.1
GRAND TOTAL			900.2	833.1	829.2	849.1	849.1

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012
 Time: 7:30:22PM

Agency code:	715	Agency name:	Prairie View A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.							
Personnel Headcount							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			375.0	338.0	343.0	343.0	343.0
Educational and General Funds Non-Faculty Employees			525.0	480.0	486.0	486.0	486.0
Subtotal, Directly Appropriated Funds			900.0	818.0	829.0	829.0	829.0
Other Appropriated Funds							
Other (Itemize)			97.0	97.0	97.0	97.0	97.0
Subtotal, Other Appropriated Funds			97.0	97.0	97.0	97.0	97.0
Subtotal, All Appropriated			997.0	915.0	926.0	926.0	926.0
GRAND TOTAL			997.0	915.0	926.0	926.0	926.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2012
 Time: 7:30:22PM

Agency code:	715	Agency name:	Prairie View A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.							
Salaries							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			\$22,536,264	\$21,524,964	\$21,514,202	\$22,052,057	\$22,603,358
Educational and General Funds Non-Faculty Employees			\$24,413,508	\$22,391,860	\$22,380,664	\$22,740,181	\$23,113,685
Subtotal, Directly Appropriated Funds			\$46,949,772	\$43,916,824	\$43,894,866	\$44,792,238	\$45,717,043
Other Appropriated Funds							
Other (Itemize)			\$3,689,518	\$3,539,710	\$3,537,940	\$3,626,389	\$3,680,785
Subtotal, Other Appropriated Funds			\$3,689,518	\$3,539,710	\$3,537,940	\$3,626,389	\$3,680,785
Subtotal, All Appropriated			\$50,639,290	\$47,456,534	\$47,432,806	\$48,418,627	\$49,397,828
GRAND TOTAL			\$50,639,290	\$47,456,534	\$47,432,806	\$48,418,627	\$49,397,828

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2012
 TIME: 7:30:22PM

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 16,650,000	\$ 16,650,000	\$ 0
Name of Proposed Facility: Capital Renewal Plan		Project Type: Repair and Rehabilitation		
Location of Facility: None		Type of Facility: None		
Project Start Date: 09/01/2013		Project Completion Date: 08/31/2015		
Gross Square Feet: 0		Net Assignable Square Feet in Project 0		

Project Description

The proposed project would include a combination of: Energy Conservation Initiatives (\$2M)–Replace/retrofit older lighting fixtures with more energy efficient induction/LED lighting to improve personal safety of students and improve system energy management utilizing updated/more effective technology; ADA & TAS Compliance (\$1.5M)–Construct up to date ingress & egress systems to comply with current ADA/TAS regulations in/on selected older facilities and parking lots; Life & Safety Code compliance (\$2.5M)–Construct an emergency response coordination center to improve overall University security, install code compliant fire alarm systems, install video monitoring systems, and rekey facilities to a patented keyway system; 2010-11 University Master Plan Implementation (\$6.65M)–Construct roadways to improve the safety of pedestrian traffic within the campus core; Deferred Maintenance (\$4M)–Infrastructure and facilities repairs and improvements.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: **715**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Science Building	1997	5/15/2017 \$	1,275,445.00 \$	1,270,550.00
Architecture & Arts Building	2001	5/15/2022 \$	2,109,982.00 \$	2,113,937.00
Electrical Engineering Building	2001	5/15/2025 \$	846,581.00 \$	846,439.00
Priority Plan Rehabilitation Projects	2001	5/15/2025 \$	1,058,228.00 \$	1,058,051.00
Juvenile Justice Building	2001	5/15/2025 \$	1,058,228.00 \$	1,058,051.00
		\$	- \$	-
			<hr/> \$ 6,348,464.00 \$	<hr/> 6,347,028.00

715 Prairie View A&M University

Special Item: 1 STUDENT NURSE STIPENDS

(1) Year Special Item: 1954

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 2 HONORS PROGRAM

(1) Year Special Item: 1999

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

We have increased the number of high potential meritorious students.

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

Will increase the number of honors students attending the University.

Continue to fill pipeline of students seeking doctorates.

Provide role models of excellence for incoming students.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 3 AGRICULTURE RESEARCH CENTER

(1) Year Special Item: 1999

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Provided research results to fulfill clientele and stakeholder (small farmers and landowners in rural, suburban and urban communities) needs related to the food, environment, and agricultural sciences. Provided internships and assistantships for undergraduates and graduate students pursuing degrees in the agricultural, food, nutrition and human sciences. One scientist found a way to double peanut yield per acre without increasing labor and energy costs. His research resulted in reducing the allergen in peanuts to less than a percent, which enables more people the opportunity to consume peanuts.

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

Major accomplishments projected for FY 2013-2014 include: Continuing research will be focused in the animal systems, food and nutrition systems, and plant and environmental systems areas that are connected to social and family systems. Students will benefit from scientific knowledge gained from the laboratory, field, and experiential learning environments fostered by our research scientists, faculty and staff. Research focused on evaluating the impact of natural antioxidants on oxidative stability in marine oils (algae and fish oils) and implementing them into commercial applications for food products such as peanut butter and orange juice. Intakes of marine oils exceeding levels consumed by the general U.S. population may significantly reduce the risk of chronic diseases, i.e., type 2 diabetes and cardiovascular disease. The most logical delivery form of marine oils would be food fortification because marine oils are readily oxidized to produce rancidity or off-flavors when exposed to air, light, high temperatures and/or transition metals.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Federal Funding in the amount of:

Federal FY 2012 \$4,874,894

Federal FY 2011 \$4,606,053

Federal FY 2010 \$4,606,053

Federal FY 2009 \$4,265,898

715 Prairie View A&M University

Federal FY 2008 \$3,759,439
Federal FY 2007 \$3,717,038

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 4 **EXTENSION AND PUBLIC SERVICE**

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This Special Item has supported the mission of both the Extension & Public Service and Agriculture Research Center Programs. It has provided Special Item funding to support matching requirements for both programs. More than 17,000 farmers and ranchers adopted sustainable agricultural techniques, diversified their farm operations and produced alternative crops. Over the past year the Community & Economic Development unit assisted clientele in obtaining approximately \$2.1 million in loan requests and approximately \$250,000 in micro-loans of \$25,000 or less to help them start or expand their businesses. More than 63,500 youth were actively engaged in hands-on learning focused on healthy living and community gardening, leadership development and life skills, and career development and exploration. There has been an emphasis on supporting Texas Education Code, Chapter 37 Section 37.001 by training youth and adults to identify and prevent bullying. Over 127,000 direct and indirect contacts to increase awareness of risks associated with obesity, diabetes, and hypertension that affect public healthcare costs outcomes.

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

Major accomplishments projected for FY 2013-2014 include: Identifying new and emerging needs involving community stakeholders and community advisory committee members. In addition, plan, implement and evaluate educational programs addressing issues in sustainable agriculture production, family finance and resource management, 4-H youth life skills, leadership and career development, economic growth and development, food safety and nutrition, energy efficiency and food security to potentially reach 4,023, 289 contacts directly and indirectly.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Federal Funding in the amount of:

Federal FY 2012 \$4,184,310

Federal FY 2011 \$4,184,269

Federal FY 2010 \$4,194,138

Federal FY 2009 \$3,901,979

Federal FY 2008 \$3,404,867

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Federal FY 2007 \$3,330,264

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 5 TEXAS JUVENILE CRIME PREVENTION CENTER

(1) Year Special Item: 1998

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Graduated 33 PhD's in Juvenile Justice, 3 in Clinical Adolescent Psychology, 80 MS in Juvenile Forensic Psychology and 53 in Juvenile Justice; In-service training for 3,414 Juvenile Justice Professionals; trained approx. 200 Travis County parents and their children in Truancy Prevention; Co-sponsored the Annual Drug Awareness Symposium with the PVAMU's Department of Health Services. Received grants from the National Center on Minority Health and Health Disparities to identify adolescents use of outdoor spaces for health promotion; and from DHS to develop new courses in Homeland Security within the BS degree in Criminal Justice; Contractual agreement with the Texas DFPS to develop the Protective Factors Survey, program evaluation and training videos; Mini-research grants to junior faculty; Published over 250 articles in peer reviewed journals. Community Think Tanks establishing collaboration to reduce juvenile crime; Focus groups with Waller County Community Planning Committee on youth and family issues; Technical assistance to community-based youth organizations and served on boards at the state and county levels; Hosted Royce West's Forum and lecture series, Six annual research symposia; and five Crime Prevention Conferences; Published Vol. 5 of the Journal of Knowledge and Best Practices in Juvenile Justice & Psychology. Established the PVAMU Psychology Training Clinic, the Psychology Research lab, and a Resource Lab to provide tutoring and mentoring for student development

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

1. Publish 40 peer review articles on areas relating to juvenile justice and psychology
2. Conduct two program evaluations on the effectiveness of community based programs
3. Conduct the annual Research Symposium.
4. Conduct the annual Crime Prevention Conference
5. Offer continuing education and in-service training to 800 juvenile justice and social services professionals
6. Provide parent engagement training to three counties
7. Provide two community meetings.
8. Provide collaboration to four community-based programs.
9. Co-sponsor behavioral health conference.
10. Graduate seven doctoral students in Juvenile Justice.
11. Graduate five doctoral students in Psychology.
12. Graduate ten masters students in Juvenile Forensic Psychology.
13. Graduate eight masters students in Juvenile Justice.
14. Hire a prevention specialist to assist organization across the states in their implementation of evidence based juvenile prevention programs
15. Secure two grants
16. Publish two volumes of the Journal of Knowledge and Best Practices in Juvenile Justice and Psychology each year

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

This Special Item is funded with General Revenue-Dedicated funds. Authorization for this funding is provided in the Local Government Code, Section 133.102(e)(9). PVAMU is seeking clarification in the General Appropriations Act to include the word “estimated” in PVAMU’s Fund 5029 will allow the University to access the balance in Fund 5029. As of 08/31/2011, the cash balance in fund 5029 was \$6.7 Million. With the word “estimated” removed from the GAA, PVAMU can no longer access the cash balance and fulfill the intent of the Texas Legislature.

(7) Consequences of Not Funding:

The center would be closed.

715 Prairie View A&M University

Special Item: 6 COMMUNITY DEVELOPMENT

(1) Year Special Item: 2001

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue to serve high risk youth in Northwest Houston area.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 7 INSTITUTIONAL ENHANCEMENT

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

715 Prairie View A&M University

Special Item: 8 **UNIVERSITY REALIGNMENT**

(1) Year Special Item: 2012

(2) Mission of Special Item:

To pay for costs associated with the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy, including participant and employee travel expenses and related expenses.

(3) (a) Major Accomplishments to Date:

- The ACCESS program led the way to decentralized registration. Since 2006 ACCESS has included service learning and a common reading as part of its pedagogy. The ACCESS students and staff have completed over 16,000 hours of service primarily in Texas (Houston, Austin, San Antonio, Dallas, Brownsville, Prairie View.) The first Capstone trip was rehabbing a school in New Orleans after Katrina. ACCESS has utilized hands on activities that promote leadership and cultural/personal development. ACCESS students have been president of the student body, athletes, ROTC cadets and then officers, and highly active in all groups on the campus.
- A review of statistics from 2008-2011 indicate that despite the fact the ACCESS students had lower entering high school GPAs and SAT/ACT scores, the ACCESS students' persistence and progression were close to and, for different years higher than the non-ACCESS students. Further, the hours earned-mean and the hours earned to attempted ratio were consistently higher for the ACCESS cohorts.

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

- Continue service-learning, engagement activities and the DE non-course-based interventions, increase technology to support our classroom efforts and to allow our students to reach out internationally in a cost effective manner to be well educated and good citizens of the global community.
- Continue to Develop enriched undergraduate courses designed to strengthen academic preparation, Provide preparation for the Medical College Admission Test for medical school applicants, Foster faculty mentorship for each medical academy student, Enhance academic and career counseling for each medical academy student.
- Enhance the Research Apprentice Program.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Agency Code: 715

Agency Name: Prairie View A&M University

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 30,101,048	\$ 29,533,285	\$ 30,989,364
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 5,378,374	\$ 5,234,436	\$ 2,411,748
4	Total, Formula Expenditures	\$ 35,479,422	\$ 34,767,721	\$ 33,401,112
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 20,210,418	\$ 20,171,820	\$ 20,601,466
	Academic Support	\$ 2,894,852	\$ 2,781,940	\$ 3,679,015
	Student Services	\$ 145,509	\$ 126,706	\$ 159,019
	Institutional Support	\$ 6,850,269	\$ 6,452,819	\$ 6,549,864
6	Subtotal	\$ 30,101,048	\$ 29,533,285	\$ 30,989,364
7	Operation and Maintenance of Plant	\$ 4,721,920	\$ 3,270,220	\$ 2,174,651
	Utilities	\$ 656,454	\$ 1,964,216	\$ 237,097
8	Subtotal	\$ 5,378,374	\$ 5,234,436	\$ 2,411,748
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 35,479,422	\$ 34,767,721	\$ 33,401,112
10	check = 0	0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

Agency Code: **715**

Agency Name: Prairie View A&M University

Exp 2011 **Est 2012** **Bud 2013**

SUMMARY OF REQUEST FOR FY 2009-2011:

1 A.1.1 Operations Support	\$	30,101,048	\$	29,533,285	\$	30,989,364
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Objects of Expense:

a)	1001	\$ 9,609,723	\$ 9,367,441	\$ 10,000,062
	1002	\$ 1,278,817	\$ 1,018,325	\$ 1,102,773
	1005	\$ 16,651,861	\$ 17,023,685	\$ 17,683,430
	1010	\$ 182,708	\$ 77,328	\$ 96,036
	2001	\$ 63,908	\$ 77,304	\$ 96,036
	2002	\$ 1,110	\$ 780	\$ -
	2003	\$ 167,529	\$ 66,038	\$ 72,027
	2005	\$ 26,783	\$ 25,781	\$ 33,727
	2006	\$ 3,263	\$ 1,046	\$ -
	2007	\$ 854	\$ 5,081	\$ -
	2009	\$ 1,988,970	\$ 1,637,616	\$ 1,553,598
	3001	\$ 20,000	\$ 225,215	\$ 299,654
	5000	\$ 105,522	\$ 7,645	\$ 52,021
	<i>Subtotal, Objects of Expense</i>	\$ 30,101,048	\$ 29,533,285	\$ 30,989,364
	check = 0	\$ -	\$ -	\$ -

2 A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -	\$ -

4 B.1.1 E&G Space Support	\$	5,378,374	\$	5,234,436	\$	2,411,748
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Objects of Expense:

c)	1001	\$ 3,753,622	\$ 2,897,615	\$ 2,411,748
	1002	\$ 171,518	\$ 215,612	

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

1005	\$	7,333			
2001	\$	48,401	\$	15,096	
2003	\$	3,239	\$	6,477	
2004	\$	55,210	\$	1,358,019	
2009	\$	1,331,646	\$	741,617	
5000	\$	7,405			

<i>Subtotal, Objects of Expense</i>	\$	5,378,374	\$	5,234,436	\$	2,411,748
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	20,210,418	\$	20,171,820	\$	20,601,466
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Objects of Expense:

d)	1001	\$	2,361,422	\$	2,377,938	\$	2,363,635
	1002	\$	492,252	\$	464,576	\$	449,689
	1005	\$	16,609,185	\$	16,965,276	\$	17,233,815
	1010	\$	182,708	\$	77,328	\$	100,000
	2001	\$	10,000	\$	-		
	2003	\$	54,352	\$	35,556		
	2005	\$	18,878	\$	16,829	\$	20,025
	2007	\$	854	\$	279		
	2009	\$	472,267	\$	227,529	\$	434,302
	3001	\$	8,500	\$	6,509	\$	-

<i>Subtotal</i>	\$	20,210,418	\$	20,171,820	\$	20,601,466
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	2,894,852	\$	2,781,940	\$	3,679,015
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Objects of Expense:

e)	1001	\$	2,095,149	\$	2,203,444	\$	2,586,503
	1002	\$	126,481	\$	135,537	\$	125,426
	1005	\$	19,196	\$	-	\$	449,615
	2001	\$	50,803	\$	76,916		
	2002	\$	1,110	\$	780		
	2003	\$	113,178	\$	30,482		

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

2005	\$ 7,905	\$ 8,470	\$ 15,094
2006	\$ 3,263	\$ 1,046	
2007	\$ -	\$ 4,802	
2009	\$ 360,745	\$ 94,112	\$ 136,186
3001	\$ 11,500	\$ 218,706	\$ 312,023
5000	\$ 105,522	\$ 7,645	\$ 54,168

Subtotal

	\$ 2,894,852	\$ 2,781,940	\$ 3,679,015
check = 0	\$ -	\$ -	\$ -

Student Services

Objects of Expense:

f)	1002	\$ 94,608	\$ 87,196	\$ 86,007
	2009	\$ 50,901	\$ 39,510	\$ 73,012

Subtotal

	\$ 145,509	\$ 126,706	\$ 159,019
check = 0	\$ -	\$ -	\$ -

Institutional Support

Objects of Expense:

g)	1001	\$ 5,153,152	\$ 4,786,059	\$ 4,570,177
	1002	\$ 565,476	\$ 331,016	\$ 407,573
	1005	\$ 23,480	\$ 58,409	
	2001	\$ 3,105	\$ 388	\$ 83,662
	2003			\$ 62,746
	2005	\$ -	\$ 482	
	2009	\$ 1,105,056	\$ 1,276,465	\$ 1,425,706

Subtotal

	\$ 6,850,269	\$ 6,452,819	\$ 6,549,864
check = 0	\$ -	\$ -	\$ -

8 Operation and Maintenance of Plant

	\$ 4,721,920	\$ 3,270,220	\$ 2,174,651
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Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Objects of Expense:

h)	1001	\$ 3,503,165	\$ 2,713,802	\$ 2,174,651
	1002	\$ 171,518	\$ 102,956	\$ -
	1005	\$ 7,333	\$ -	\$ -
	2001	\$ 48,401	\$ 15,096	\$ -
	2009	\$ 991,503	\$ 438,366	\$ -

Subtotal, Objects of Expense

	\$ 4,721,920	\$ 3,270,220	\$ 2,174,651
check = 0	\$ -	\$ -	\$ -

Utilities	\$	656,454	\$	1,964,216	\$	237,097
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Objects of Expense:

i)	1001	\$ 250,457	\$ 183,813	\$ 237,097
	1002	\$ -	\$ 112,656	\$ -
	2003	\$ 3,239	\$ 6,477	\$ -
	2004	\$ 55,210	\$ 1,358,019	\$ -
	2009	\$ 340,143	\$ 303,251	\$ -
	5000	\$ 7,405	\$ -	\$ -

Subtotal, Objects of Expense

	\$ 656,454	\$ 1,964,216	\$ 237,097
check = 0	\$ -	\$ -	\$ -