

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024-2025

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

Prairie View A&M University



August 05, 2022

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August 05, 2022

Agency 715 Prairie View A&M University
Legislative Appropriations Request
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Agency Code: 715	Agency Name: Prairie View A&M University	Date: August 2022	Request Level: Baseline
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 2024-25 biennium.			
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Administrator's Statement

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For over 140 years, Prairie View A&M University (PVAMU) has provided an educational foundation for some of the nations' most successful and productive engineers, military leaders, architects, corporate leaders, artists, nurses, and educators. Established during Reconstruction in 1876 as the state's second land-grant institution, PVAMU's impact can be felt throughout the state and around the nation. Today, the University remains committed to its mission of achieving and sustaining excellence in teaching, research, and service. PVAMU seeks to invest in programs and services that address issues and challenges affecting the diverse ethnic and socioeconomic population of Texas and the larger global society. The University remains committed to providing high-quality educational and community extension experiences.

From its humble origins, PVAMU has steadily expanded over the years to its current state of eight colleges and a School of Architecture. Each boasts degree programs in many disciplines. From our first class of 8 students to now serving over 9,500 scholars, the University continues to provide high-quality educational experiences reflective of its core values.

PVAMU's resolve to fulfill its mission at a high level is reflected in the progress it has achieved over the past two years.

- The University attained the prestigious R2 Carnegie Classification (Doctoral University; High Research Activity), representing excellence in teaching, research and innovation in institutions of higher education.
- The University's \$95 million endowment increased to \$151 million, making it one of the largest endowments at a Historically Black Colleges or University (HBCU).
- The Texas A&M University System Board of Regents approved the establishment of the Ruth J. Simmons Center for Race and Justice. H-E-B Chairman Charles Butt donated \$1 million to be used for that center.
- Aldine ISD has partnered with PVAMU to open a new leadership academy, the Young Men's Leadership Academy, a school of choice for grades one through eight, which will focus on closing the achievement gap for Black and Latino male students.
- The Texas Higher Education Coordinating Board approved new doctoral, master and bachelor degrees ranging from the Doctor of Business Administration and Masters in Social Work to areas such as the Bachelors in Public Health.
- PVAMU broke ground on a \$70 million classroom and research building for its Roy G. Perry College of Engineering.
- Partnering with the City of Houston, the University launched PVAMU Wellness in Houston to provide training and programming focused on finance, food insecurity, public health, and mental health and wellness to underserved communities in the Greater Houston area.
- Supporting its student mission, the University was recognized for having six Gilman Scholars and 20 Global Scholars.
- The University launched the Toni Morrison Writing Program, hosting its inaugural Writer-in-Residence, celebrated African American poet, Nikki Giovanni.
- Developing solutions to global challenges, the University launched a \$6 million partnership with Shell to research innovative renewable energy.
- The U.S. Department of State's Bureau of Educational and Cultural Affairs named the University a Fulbright HBCU Leader.

FUNDING REQUESTS

To further enable PVAMU to contribute significantly to its students and surrounding communities, we request assistance with a number of priorities that will enhance our ability to serve these constituencies.

PV-CARE (Cooperative Ag Research and Extension) Ag Match - \$16,429,118 for the 2024-25 biennium

State funding for Prairie View Cooperative Ag Research and Extension (PV-CARE) will bring together the forces of Prairie View A&M University's Ag Extension program with its Ag Research programs to deliver practical, research-based knowledge to small farm producers, families, aspiring entrepreneurs and youth in its current Texas counties plus an additional 50. PV-CARE Agricultural Match will support services & outreach efforts by hiring personnel to meet the needs of the citizens of Texas as

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follows: expand rural broadband, deployment & applications; provide job training for un- & under-employed; create new opportunities for programming based on specific regional & community needs; enhance the capacity to address quality of life, affordable housing, accessible health care, livestock management, soil management, childhood obesity, nutrition & mental health issues, food security, safety and environmental sustainability.

With this funding we will increase our service from the current 50 to 100 counties and double the number of Texans served from approximately 1 million to 2 million. Texas is at risk of losing federal funding for Prairie View A&M University's land grant programs that serve 50 counties in Texas because the federal appropriations require a state match.

Center for the Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029 - \$1.0 Million Unexpended Balance (UB) over 2022-23 levels

The Legislature established the Center for the Study and Prevention of Juvenile Crime and Delinquency in 1997 at PVAMU as a state and local resource for research, information, and education on juvenile crime and delinquency. The Center leverages a unique combination of criminal justice and psychology disciplines to address the youth incarceration, mental health, including substance abuse problems, school disengagement and family issues that so often leads to a life of crime. The Center is funded with revenue received under Local Government Code Section 133.102, Consolidated Fees on Conviction. The annual revenues realized for this fund exceeds appropriated levels, and the Center currently receives more requests for assistance in delinquency prevention from counties across Texas than it is adequately funded to serve.

Within the Center, the statewide Research Collaborative encourages linking research, practice and community activism as a model of change to create a path to success for youth in underserved and vulnerable communities. The Collaborative is an innovative concept that studies and analyzes the diversity and complexities of juvenile delinquency across race, gender, age, culture and geographic location including urban and rural communities. This requested increase will be used to expand its reach in programming and also to support the location of staff in a broader area of Texas. Assistance will largely be virtual but a physical presence will be necessary on occasion to administer delinquency prevention programming and practitioner trainings on site. With this UB increase, the Center will be able to offer more children and families programming to prevent delinquency and justice involvement. The additional staff will also assist with research to inform regional programming.

We are requesting changes to our current UB rider to appropriate an additional \$1 million in unexpended balances for the Center for the Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 over the amounts currently included in the rider. This funding would be used to further the mission of the Center, which is to prevent and reduce juvenile crime in Texas through research, educational/training programs, policy development and technical assistance.

TEXAS A&M SYSTEM FUNDING PRIORITIES

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students--including top ten percent students--are not enrolling and graduating from college. The Texas A&M University System is committed to addressing these issues, but we need the resources to help these young people access a four year university degree which would allow them to set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we

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provide our services, and keep tuition as low as possible for our students, while providing a high-quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas – Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$250,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health – Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

Hazlewood Legacy Program - In FY 2021, TAMUS institutions waived \$44.2M in legacy exemptions and received \$5.9M in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be \$270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Capital Funding: CCAPs – We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

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Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students .

PVAMU's top capital priority is a new science building. We can provide additional detail upon request.

CRIMINAL HISTORY BACKGROUND CHECKS

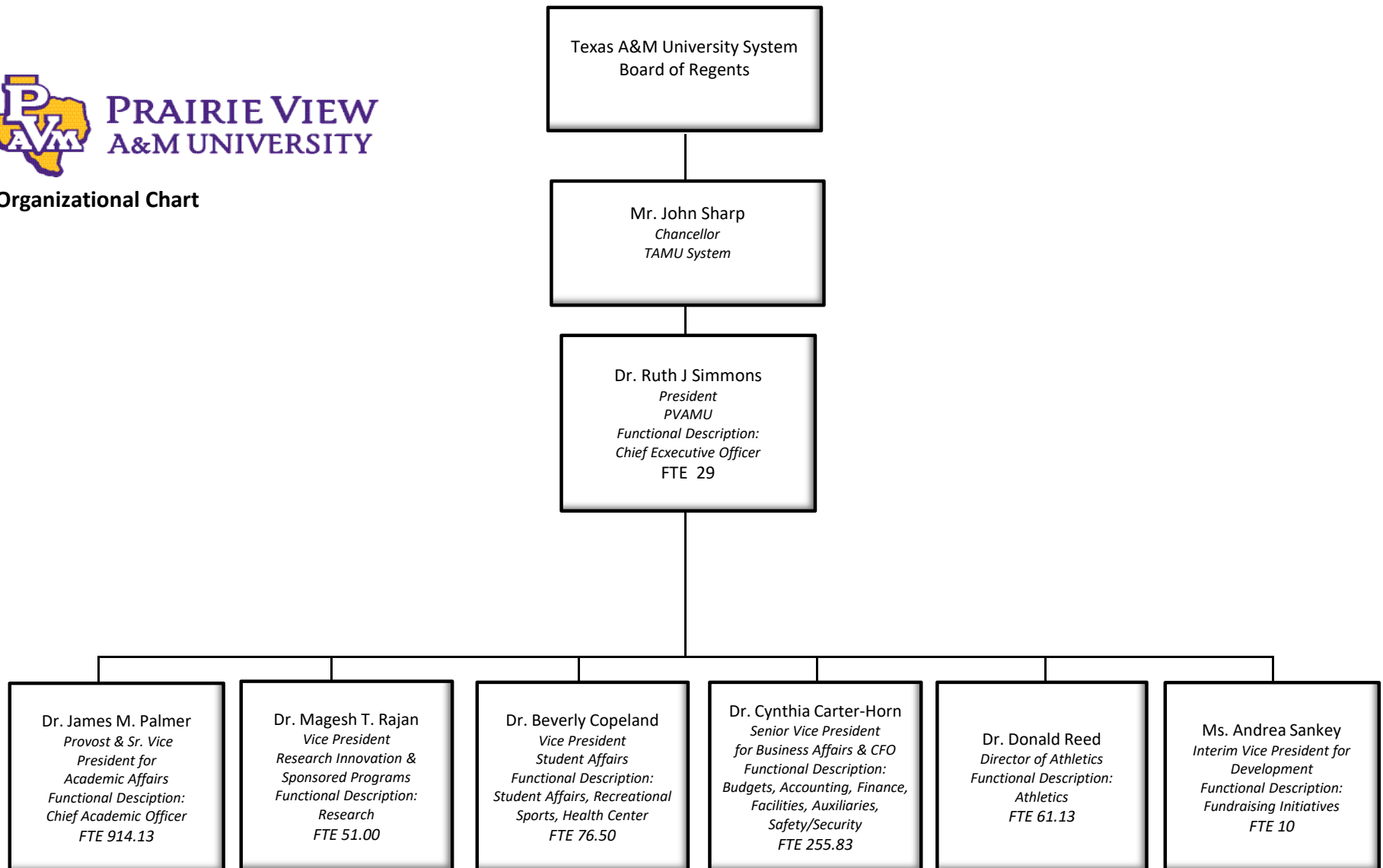
Since 9-11, PVAMU considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background check procedures, as required by the General Appropriations Act (80th Legislature), Article IX, Section 19.68. Prairie View A&M University defers to The Texas A&M University System Regulation 33.99.14 Criminal History Record Information—Employees and Applicants for performing criminal history background checks .

We are grateful for the steady progress we have been able to make thanks to the support our campus receives from the state . Your consideration of our current request is greatly appreciated.

Ruth J. Simmons,
President
Prairie View A&M University



Organizational Chart





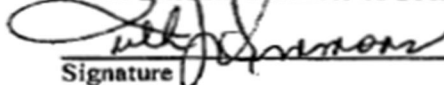
CERTIFICATE

Agency Name Prairie View A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge



Signature

Ruth J. Simmons
Printed Name

President
Title

August 5, 2022
Date

Board or Commission Chair



Signature

Tim Leach
Printed Name

Chairman - Board of Regents
Title

August 5, 2022
Date

Chief Financial Officer


Signature

Cynthia Carter-Horn
Printed Name

Senior Vice President for Business Affairs
Title

August 5, 2022
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	41,128,606		19,049,925						60,178,531		
1.1.3. Staff Group Insurance Premiums			3,596,558	3,939,131					3,596,558	3,939,131	
1.1.4. Workers' Compensation Insurance	126,945	214,472	87,527						214,472	214,472	
1.1.5. Unemployment Compensation Insurance	48,785	65,490	16,705						65,490	65,490	
1.1.6. Texas Public Education Grants			3,664,527	3,756,713					3,664,527	3,756,713	
Total, Goal	41,304,336	279,962	26,415,242	7,695,844					67,719,578	7,975,806	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	6,019,420		3,557,895						9,577,315		
2.1.2. Ccap Revenue Bonds	11,431,468	17,306,446							11,431,468	17,306,446	
Total, Goal	17,450,888	17,306,446	3,557,895						21,008,783	17,306,446	
Goal: 3. Provide Non-formula Support											
3.1.1. Student Nurse Stipends	144,092	144,092							144,092	144,092	
3.1.2. Honors Program	51,316	51,316							51,316	51,316	
3.2.2. Agriculture Match	4,054,408	4,054,408							4,054,408	4,054,408	16,429,118
3.3.2. Juvenile Crime Prevention Center			4,486,434	4,486,434					4,486,434	4,486,434	1,000,000
3.3.3. Community Development	252,168	252,168							252,168	252,168	
3.3.4. Pvamu Wellness In Houston	6,000,000	6,000,000							6,000,000	6,000,000	
3.4.1. Institutional Enhancement	3,571,640	14,370,384							3,571,640	14,370,384	
3.4.2. University Realignment	63,212	63,212							63,212	63,212	
3.4.3. The Vision Community Project	400,000	400,000							400,000	400,000	
Total, Goal	14,536,836	25,335,580	4,486,434	4,486,434					19,023,270	29,822,014	17,429,118
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	23,750,000	23,750,000							23,750,000	23,750,000	
Total, Goal	23,750,000	23,750,000							23,750,000	23,750,000	
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,331,760								1,331,760		
Total, Goal	1,331,760								1,331,760		
Total, Agency	98,373,820	66,671,988	34,459,571	12,182,278					132,833,391	78,854,266	17,429,118

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Total FTEs									787.5	787.5	71.5

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	32,059,909	30,802,119	29,376,412	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,641,438	1,665,073	1,931,485	1,960,457	1,978,674
4 WORKERS' COMPENSATION INSURANCE	0	107,236	107,236	107,236	107,236
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	32,745	32,745	32,745	32,745
6 TEXAS PUBLIC EDUCATION GRANTS	1,882,243	1,820,883	1,843,644	1,866,690	1,890,023
TOTAL, GOAL 1	\$35,583,590	\$34,428,056	\$33,291,522	\$3,967,128	\$4,008,678
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,366,937	4,168,609	5,408,706	0	0
2 CCAP REVENUE BONDS	6,665,734	6,690,044	4,741,424	8,652,947	8,653,499

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2		\$9,032,671	\$10,858,653	\$10,150,130	\$8,652,947	\$8,653,499
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 STUDENT NURSE STIPENDS		6,750	72,046	72,046	72,046	72,046
2 HONORS PROGRAM		0	25,658	25,658	25,658	25,658
2 Research						
2 AGRICULTURE MATCH		2,133,866	2,027,204	2,027,204	2,027,204	2,027,204
3 Public Service						
2 JUVENILE CRIME PREVENTION CENTER		2,212,442	2,036,586	2,449,848	3,193,217	1,293,217
3 COMMUNITY DEVELOPMENT		126,084	126,084	126,084	126,084	126,084
4 PVAMU WELLNESS IN HOUSTON		0	1,289,909	4,710,091	3,000,000	3,000,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		1,494,445	1,517,848	2,053,792	7,185,192	7,185,192

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 UNIVERSITY REALIGNMENT	21,513	31,606	31,606	31,606	31,606
3 THE VISION COMMUNITY PROJECT	0	400,000	0	400,000	0
TOTAL, GOAL 3	\$5,995,100	\$7,526,941	\$11,496,329	\$16,061,007	\$13,761,007
5 Academic Development Initiative					
1 Academic Development Initiative					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,282,122	10,103,798	13,646,202	11,875,000	11,875,000
TOTAL, GOAL 5	\$12,282,122	\$10,103,798	\$13,646,202	\$11,875,000	\$11,875,000
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	387,909	202,422	1,129,338	0	0
TOTAL, GOAL 6	\$387,909	\$202,422	\$1,129,338	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	45,682,316	46,418,256	51,955,564	33,535,718	33,136,270
SUBTOTAL	\$45,682,316	\$46,418,256	\$51,955,564	\$33,535,718	\$33,136,270
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	457,800	432,686	364,150	0	0
770 Est. Other Educational & General	14,928,834	14,232,342	14,943,959	3,827,147	3,868,697
5029 Juv Crime & Delinq Cntr, estimated	2,212,442	2,036,586	2,449,848	3,193,217	1,293,217
SUBTOTAL	\$17,599,076	\$16,701,614	\$17,757,957	\$7,020,364	\$5,161,914
TOTAL, METHOD OF FINANCING	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184

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

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

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Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$48,191,613	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$45,244,014	\$43,291,820	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$33,535,718	\$33,136,270
	<i>RIDER APPROPRIATION</i>					
	Art IX, Section 17.47, 87th Regular Session	\$0	\$1,718,993	\$1,718,993	\$0	\$0
	Comments: Additional Formula Funding					
	Art IX, Section 17.34, 87th Regular Session	\$0	\$3,400,000	\$3,000,000	\$0	\$0
	Comments: PVAMU Wellness in Houston and The VISION Community Project Program					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 715	Agency name: Prairie View A&M University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Rider 4, Academic Development Initiative UB within the Biennium (2022-23 GAA)	\$0	\$(1,771,202)	\$1,771,202	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session, Sec 1(27) - 5% Budget Reduction	\$(2,509,295)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(2)	\$0	\$0	\$0	\$0
Comments: Unused Tuition Revenue Bond					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Special Provisions Relating Only To State Agencies of Higher Education, Sec 56(2), 87th Regular Session	\$0	\$(463,458)	\$463,458	\$0	\$0
Comments: Comprehensive Research Funds unexpended balance within the biennium					
Art IX, Section 17.34, 87th Regular Session	\$0	\$(1,710,091)	\$1,710,091	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

Comments: PVAMU Wellness in Houston unexpended balance within the biennium

TOTAL, General Revenue Fund	\$45,682,316	\$46,418,256	\$51,955,564	\$33,535,718	\$33,136,270
TOTAL, ALL GENERAL REVENUE	\$45,682,316	\$46,418,256	\$51,955,564	\$33,535,718	\$33,136,270

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$743,331	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$395,266	\$395,266	\$0	\$0
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BASE ADJUSTMENT

Revised Revenue Receipts

\$(350,348)	\$0	\$0	\$0	\$0
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Revised Revenue Receipts

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 715		Agency name: Prairie View A&M University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(35,611)	\$(31,116)	\$0	\$0
Adjustment to Expended						
		\$64,817	\$0	\$0	\$0	\$0
Adjustment to Expended						
		\$0	\$73,031	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$457,800	\$432,686	\$364,150	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$16,743,956	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$16,314,713	\$16,318,879	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$3,827,147	\$3,868,697

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

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
BASE ADJUSTMENT						
Revised Revenue Receipts		\$596,254	\$0	\$0	\$0	\$0
Revised Revenue Receipts		\$0	\$1,999,428	\$12,208	\$0	\$0
Adjustment to Expended		\$(2,411,376)	\$0	\$0	\$0	\$0
Adjustment to Expended		\$0	\$(4,081,799)	\$(1,387,128)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,928,834	\$14,232,342	\$14,943,959	\$3,827,147	\$3,868,697
<u>5029</u>	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,361,281	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$3,193,217	\$1,293,217	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$3,193,217	\$1,293,217
RIDER APPROPRIATION						
Rider 6, UB within the Biennium (2020-21 GAA)		\$851,161	\$0	\$0	\$0	\$0
Rider 6, UB within the Biennium (2022-23 GAA)		\$0	\$(1,156,631)	\$1,156,631	\$0	\$0
TOTAL,	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	\$2,212,442	\$2,036,586	\$2,449,848	\$3,193,217	\$1,293,217
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$15,386,634	\$14,665,028	\$15,308,109	\$3,827,147	\$3,868,697
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$17,599,076	\$16,701,614	\$17,757,957	\$7,020,364	\$5,161,914
TOTAL,	GR & GR-DEDICATED FUNDS	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184

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

8/5/2022 12:47:31PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GRAND TOTAL	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	755.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	744.1	744.1	0.0	0.0
Regular Appropriations from MOF Table (2024-24 GAA)	0.0	0.0	0.0	787.5	787.5
RIDER APPROPRIATION					
Art IX, Section 17.47, 87th Regular Session Comments: Additional Formula Funding	0.0	34.4	34.4	0.0	0.0
Art IX, Section 17.34, 87th Regular Session Comments: Healthy Houston Program	0.0	9.0	9.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(0.7)	(49.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	754.6	738.2	787.5	787.5	787.5

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

8/5/2022 12:47:31PM

88th 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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/5/2022 12:47:31PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**715 Prairie View A&M University**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$13,847,815	\$14,720,519	\$17,358,297	\$8,929,723	\$8,129,723
1002 OTHER PERSONNEL COSTS	\$2,575,369	\$2,845,223	\$2,531,109	\$2,313,160	\$2,231,377
1005 FACULTY SALARIES	\$30,213,464	\$28,435,561	\$30,809,470	\$14,448,708	\$13,791,925
1010 PROFESSIONAL SALARIES	\$1,367,864	\$1,290,544	\$220,748	\$225,000	\$225,000
1015 PROFESSIONAL SALARIES	\$762,754	\$930,570	\$1,172,814	\$1,200,000	\$1,200,000
2001 PROFESSIONAL FEES AND SERVICES	\$1,924,036	\$181,980	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$103	\$152	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$40,926	\$59,917	\$0	\$0	\$0
2004 UTILITIES	\$1,805,282	\$3,513,061	\$3,639,226	\$6,000	\$6,000
2005 TRAVEL	\$6,958	\$58,023	\$110,230	\$56,606	\$56,606
2006 RENT - BUILDING	\$0	\$9,687	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$44,107	\$23,688	\$0	\$0	\$0
2008 DEBT SERVICE	\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499
2009 OTHER OPERATING EXPENSE	\$1,560,373	\$1,962,979	\$4,094,297	\$2,359,544	\$1,616,327
3001 CLIENT SERVICES	\$2,431,414	\$2,397,896	\$3,525,815	\$2,364,394	\$2,387,727
5000 CAPITAL EXPENDITURES	\$35,193	\$26	\$1,510,091	\$0	\$0
OOE Total (Excluding Riders)	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184
OOE Total (Riders)					
Grand Total	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 12:47:32PM

715 Prairie View A&M University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	41.60%	35.99%	35.99%	35.99%	35.99%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	29.17%	29.17%	29.17%	29.17%	29.17%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	43.88%	43.88%	43.88%	43.88%	43.88%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	41.83%	41.83%	41.83%	41.83%	41.83%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	36.54%	36.54%	36.54%	36.54%	36.54%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	19.31%	14.18%	14.18%	14.18%	14.18%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	12.50%	12.50%	12.50%	12.50%	12.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	16.51%	16.51%	16.51%	16.51%	16.51%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	19.57%	19.57%	19.57%	19.57%	19.57%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	22.67%	22.67%	22.67%	22.67%	22.67%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	74.76%	66.50%	66.50%	66.50%	66.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	11.11%	11.11%	11.11%	11.11%	11.11%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 12:47:32PM

715 Prairie View A&M University					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.44%	65.44%	65.44%	65.44%	65.44%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.50%	76.50%	76.50%	76.50%	76.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.08%	71.08%	71.08%	71.08%	71.08%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	54.55%	55.60%	55.60%	55.60%	55.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	80.68%	80.68%	80.68%	80.68%	80.68%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	98.21%	98.21%	98.21%	98.21%	98.21%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	93.62%	93.62%	93.62%	93.62%	93.62%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	32.10%	59.51%	59.51%	59.51%	59.51%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	55.67%	63.64%	63.64%	63.64%	63.64%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	6.72%	19.12%	19.12%	19.12%	19.12%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.89%	32.66%	32.66%	32.66%	32.66%
KEY 25 State Licensure Pass Rate of Engineering Graduates	18.18%	18.20%	18.20%	18.20%	18.20%

2.D. Summary of Base Request Objective Outcomes

8/5/2022 12:47:32PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

715 Prairie View A&M University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 26 State Licensure Pass Rate of Nursing Graduates	95.41%	97.39%	97.39%	97.39%	97.39%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	10.10	9.60	9.60	9.60	9.60
28 External Research Funds As Percentage Appropriated for Research	11.53%	11.53%	11.53%	11.53%	11.53%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME : 12:47:32PM

Agency code: 715

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	PV-CARE(AG Match)	\$8,214,559	\$8,214,559	69.0	\$8,214,559	\$8,214,559	69.0	\$16,429,118	\$16,429,118
2	Juvenile Crime Prevention Center	\$500,000	\$500,000	2.5	\$500,000	\$500,000	2.5	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$8,714,559	\$8,714,559	71.5	\$8,714,559	\$8,714,559	71.5	\$17,429,118	\$17,429,118
Method of Financing									
	General Revenue	\$8,214,559	\$8,214,559		\$8,214,559	\$8,214,559		\$16,429,118	\$16,429,118
	General Revenue - Dedicated	500,000	500,000		500,000	500,000		1,000,000	1,000,000
	Federal Funds								
	Other Funds								
		\$8,714,559	\$8,714,559		\$8,714,559	\$8,714,559		\$17,429,118	\$17,429,118
Full Time Equivalent Positions				71.5				71.5	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 12:47:32PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	1,960,457	1,978,674	0	0	1,960,457	1,978,674
4 WORKERS' COMPENSATION INSURANCE	107,236	107,236	0	0	107,236	107,236
5 UNEMPLOYMENT COMPENSATION INSURANCE	32,745	32,745	0	0	32,745	32,745
6 TEXAS PUBLIC EDUCATION GRANTS	1,866,690	1,890,023	0	0	1,866,690	1,890,023
TOTAL, GOAL 1	\$3,967,128	\$4,008,678	\$0	\$0	\$3,967,128	\$4,008,678
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 CCAP REVENUE BONDS	8,652,947	8,653,499	0	0	8,652,947	8,653,499
TOTAL, GOAL 2	\$8,652,947	\$8,653,499	\$0	\$0	\$8,652,947	\$8,653,499

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 12:47:32PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 STUDENT NURSE STIPENDS	\$72,046	\$72,046	\$0	\$0	\$72,046	\$72,046
2 HONORS PROGRAM	25,658	25,658	0	0	25,658	25,658
2 <i>Research</i>						
2 AGRICULTURE MATCH	2,027,204	2,027,204	8,214,559	8,214,559	10,241,763	10,241,763
3 <i>Public Service</i>						
2 JUVENILE CRIME PREVENTION CENTER	3,193,217	1,293,217	500,000	500,000	3,693,217	1,793,217
3 COMMUNITY DEVELOPMENT	126,084	126,084	0	0	126,084	126,084
4 PVAMU WELLNESS IN HOUSTON	3,000,000	3,000,000	0	0	3,000,000	3,000,000
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	7,185,192	7,185,192	0	0	7,185,192	7,185,192
2 UNIVERSITY REALIGNMENT	31,606	31,606	0	0	31,606	31,606
3 THE VISION COMMUNITY PROJECT	400,000	0	0	0	400,000	0
TOTAL, GOAL 3	\$16,061,007	\$13,761,007	\$8,714,559	\$8,714,559	\$24,775,566	\$22,475,566
5 Academic Development Initiative						
1 <i>Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	11,875,000	11,875,000	0	0	11,875,000	11,875,000
TOTAL, GOAL 5	\$11,875,000	\$11,875,000	\$0	\$0	\$11,875,000	\$11,875,000

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 12:47:32PM

Agency code: 715	Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$40,556,082	\$38,298,184	\$8,714,559	\$8,714,559	\$49,270,641	\$47,012,743
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$40,556,082	\$38,298,184	\$8,714,559	\$8,714,559	\$49,270,641	\$47,012,743

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 12:47:32PM

Agency code: 715		Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$33,535,718	\$33,136,270	\$8,214,559	\$8,214,559	\$41,750,277	\$41,350,829
		\$33,535,718	\$33,136,270	\$8,214,559	\$8,214,559	\$41,750,277	\$41,350,829
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,827,147	3,868,697	0	0	3,827,147	3,868,697
5029	Juv Crime & Delinq Cntr, estimated	3,193,217	1,293,217	500,000	500,000	3,693,217	1,793,217
		\$7,020,364	\$5,161,914	\$500,000	\$500,000	\$7,520,364	\$5,661,914
TOTAL, METHOD OF FINANCING		\$40,556,082	\$38,298,184	\$8,714,559	\$8,714,559	\$49,270,641	\$47,012,743
FULL TIME EQUIVALENT POSITIONS		787.5	787.5	71.5	71.5	859.0	859.0

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00
2	Number of Minority Graduates	1,555.00	1,555.00	1,555.00	1,555.00	1,555.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	1,786.00	1,786.00	1,786.00	1,786.00	1,786.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	1,672.00	1,672.00	1,672.00	1,672.00	1,672.00
6	Number of Two-Year College Transfers Who Graduate	205.00	205.00	205.00	205.00	205.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.40 %	9.90 %	9.90 %	9.90 %	9.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,425.00	5,539.00	5,539.00	5,539.00	5,539.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.67	17.67	17.67	17.67	17.67
2	Number of Minority Students Enrolled	8,541.00	8,541.00	8,541.00	8,541.00	8,541.00
3	Number of Community College Transfers Enrolled	900.00	900.00	900.00	900.00	900.00
4	Number of Semester Credit Hours Completed	120,222.00	118,561.00	114,411.00	117,568.00	118,745.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	121,365.00	119,759.00	115,567.00	118,756.00	119,944.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,248.00	9,353.00	9,100.00	9,191.00	9,283.00
KEY 7	Average Student Loan Debt	31,010.11	33,150.00	33,150.00	35,250.00	35,250.00
KEY 8	Percent of Students with Student Loan Debt	83.42 %	83.42 %	87.15 %	87.15 %	87.15 %
KEY 9	Average Financial Aid Award Per Full-Time Student	7,481.71	8,987.00	8,987.00	8,987.00	8,987.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	95.18 %	95.00 %	95.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,372,253	\$7,616,974	\$7,874,993	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$550,289	\$856,008	\$123,828	\$0	\$0
1005	FACULTY SALARIES	\$21,943,770	\$20,682,521	\$20,956,920	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,194,501	\$1,061,980	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$43,140	\$34,680	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,592	\$43,443	\$0	\$0	\$0
2004	UTILITIES	\$74	\$74	\$0	\$0	\$0
2005	TRAVEL	\$0	\$10,569	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$100	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,457	\$3,130	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$650,912	\$231,181	\$170,671	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:47:32PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
3001	CLIENT SERVICES	\$270,921	\$261,459	\$250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,059,909	\$30,802,119	\$29,376,412	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,811,984	\$22,185,640	\$18,942,966	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,811,984	\$22,185,640	\$18,942,966	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$457,800	\$432,686	\$364,150	\$0	\$0
770	Est. Other Educational & General	\$10,790,125	\$8,183,793	\$10,069,296	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,247,925	\$8,616,479	\$10,433,446	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,059,909	\$30,802,119	\$29,376,412	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		545.2	553.9	587.7	585.0	583.9

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$60,178,531	\$0	\$(60,178,531)	\$(41,128,606)	General Revenue Fund - Formula Funded Strategies are not requested in 2024-2025 because amounts are not determined by the institution.	
			\$(796,836)	704 Est Board Authorized Tuition Inc - Formula Funded Strategies are not requested in 2024-2025 because amounts are not determined by the institution.	
			\$(18,253,089)	770 Est Other Educational & General - Formula Funded Strategies are not requested in 2024-2025 because amounts are not determined by the institution.	
			\$(60,178,531)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,641,438	\$1,665,073	\$1,931,485	\$1,960,457	\$1,978,674
TOTAL, OBJECT OF EXPENSE		\$1,641,438	\$1,665,073	\$1,931,485	\$1,960,457	\$1,978,674
Method of Financing:						
770	Est. Other Educational & General	\$1,641,438	\$1,665,073	\$1,931,485	\$1,960,457	\$1,978,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,641,438	\$1,665,073	\$1,931,485	\$1,960,457	\$1,978,674
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,960,457	\$1,978,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,641,438	\$1,665,073	\$1,931,485	\$1,960,457	\$1,978,674

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:

Growth in group insurance enrollment and costs

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,596,558	\$3,939,131	\$342,573	\$342,573	Growth in General Revenue - Dedicated group insurance enrollment costs.
			<u>\$342,573</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$107,236	\$107,236	\$107,236	\$107,236
TOTAL, OBJECT OF EXPENSE		\$0	\$107,236	\$107,236	\$107,236	\$107,236
Method of Financing:						
1	General Revenue Fund	\$0	\$19,709	\$107,236	\$107,236	\$107,236
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$19,709	\$107,236	\$107,236	\$107,236
Method of Financing:						
770	Est. Other Educational & General	\$0	\$87,527	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$87,527	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,236	\$107,236
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$107,236	\$107,236	\$107,236	\$107,236
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$214,472	\$214,472	\$0	\$0	No changes to Worker's Compensation Insurance.
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$32,745	\$32,745	\$32,745	\$32,745
TOTAL, OBJECT OF EXPENSE		\$0	\$32,745	\$32,745	\$32,745	\$32,745
Method of Financing:						
1	General Revenue Fund	\$0	\$16,040	\$32,745	\$32,745	\$32,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$16,040	\$32,745	\$32,745	\$32,745
Method of Financing:						
770	Est. Other Educational & General	\$0	\$16,705	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$16,705	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,745	\$32,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$32,745	\$32,745	\$32,745	\$32,745
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase reduction in force.

Statutory changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$65,490	\$65,490	\$0	\$0	No changes to Unemployment Compensation Insurance.
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$1,882,243	\$1,820,883	\$1,843,644	\$1,866,690	\$1,890,023
TOTAL, OBJECT OF EXPENSE		\$1,882,243	\$1,820,883	\$1,843,644	\$1,866,690	\$1,890,023
Method of Financing:						
770	Est. Other Educational & General	\$1,882,243	\$1,820,883	\$1,843,644	\$1,866,690	\$1,890,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,882,243	\$1,820,883	\$1,843,644	\$1,866,690	\$1,890,023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,866,690	\$1,890,023
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,882,243	\$1,820,883	\$1,843,644	\$1,866,690	\$1,890,023

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,664,527	\$3,756,713	\$92,186	\$92,186	TPEG increase with enrollment.
			\$92,186	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	12.52	0.00	0.00	0.00	0.00
2	Space Utilization Rate of Labs	14.86	0.00	0.00	0.00	0.00
Objects of Expense:						
2004	UTILITIES	\$1,763,615	\$3,473,863	\$3,614,226	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$603,322	\$694,746	\$1,794,480	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,366,937	\$4,168,609	\$5,408,706	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,751,909	\$1,710,248	\$4,309,172	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,751,909	\$1,710,248	\$4,309,172	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$615,028	\$2,458,361	\$1,099,534	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$615,028	\$2,458,361	\$1,099,534	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,366,937	\$4,168,609	\$5,408,706	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

In FY 2019 and FY 2020 the E&G Space is also spent in Operations Support.

Estimated FY 2020 E&G space spent in Operations support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,577,315	\$0	\$ (9,577,315)	\$ (6,019,420)	General Revenue Fund-Formula Funded Strategies are not requested in 2024-2025 because amounts are not determined by the institution. For 2021-2023, funds also spent in Operations Support Strategy.
			\$ (3,557,895)	770 Est Other Ed & General-Formula Funded Strategies are not requested in 2024-2025 since amounts are not determined by the institution. For 2021-2023, funds also spent in Operations Support Strategy.
			<u>\$ (9,577,315)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499
TOTAL, OBJECT OF EXPENSE		\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499
Method of Financing:						
1	General Revenue Fund	\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,652,947	\$8,653,499
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,665,734	\$6,690,044	\$4,741,424	\$8,652,947	\$8,653,499

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

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,431,468	\$17,306,446	\$5,874,978	\$5,874,978	General Revenue Fund - Legislature authorized new project increased debt service payments.
			<u>\$5,874,978</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Student Nurse Stipends

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$6,750	\$72,046	\$72,046	\$72,046	\$72,046
TOTAL, OBJECT OF EXPENSE		\$6,750	\$72,046	\$72,046	\$72,046	\$72,046
Method of Financing:						
1	General Revenue Fund	\$6,750	\$72,046	\$72,046	\$72,046	\$72,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,750	\$72,046	\$72,046	\$72,046	\$72,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,046	\$72,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,750	\$72,046	\$72,046	\$72,046	\$72,046
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Student Nurse Stipends

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Provide funding for financial support for College of Nursing (CON) 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. In the fiscal year 2019-2020, there was \$46,000 awarded to 53 students. In the fiscal year 2018-2019, there was \$69,795 awarded to 64 students. The impact of not funding the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. Beginning the Fall 2020 semester and concomitant with the COVID-19 Worlds' Pandemic, the enrollment has grown exponentially, to 551 students. In the span of fifteen years, there have been 363 Master Science Nursing (MSN) graduates: 283 MSN-Family Nurse Practitioner (FNP), 31 Nurse Education, and 49 Nurse Administration. The Doctor of Nursing Practice Degree (DNP) program started in 2014; and over the span of five years; there have been 17 DNP graduates. In total, over the past century, PVAMU CON has educated over 4,000 nurses who are presently recipients of the Bachelor of Science; Master of Science; and, in the last five years, the Doctor of Nursing Practice Degree.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$144,092	\$144,092	\$0	\$0	No changes to Student Nurse Stipends.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
3001	CLIENT SERVICES	\$0	\$25,658	\$25,658	\$25,658	\$25,658
TOTAL, OBJECT OF EXPENSE		\$0	\$25,658	\$25,658	\$25,658	\$25,658
Method of Financing:						
1	General Revenue Fund	\$0	\$25,658	\$25,658	\$25,658	\$25,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$25,658	\$25,658	\$25,658	\$25,658
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,658	\$25,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$25,658	\$25,658	\$25,658	\$25,658
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Provides funding for scholarships for honors students. The goal of this program is to help the University attract and retain top students. In the fiscal year 2019-2020, there was \$18,000.00 awarded to 19 students. In the fiscal year 2018-2019, there was \$21,084 awarded to 19 students. If a student does not receive a scholarship, they will have to pay out of pocket the remaining expense or get a loan to cover. Deserving students that were not awarded Regents scholarships upon entry into the University and are currently putting 100% effort in the classroom to graduate with University Honors are the students that benefit from the financial support. The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program and the recruitment of qualified students. In 2019, out of 150+ interested students, we received 96 complete applications, and were able to only accept 33. As we continue to receive students who seek to perform and be engaged in this innovative program, we will need the budget reinstated-and increased to maintain the promising work we are doing with our top students at Prairie View A&M University. As of Fall 2020, there are more students accepted into the Honors Program that do not have a merit academic scholarship but have outstanding academic performance. We need the budget reinstated to assist scholars that are making the grade in the classroom and setting examples of academic excellence for the campus community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,316	\$51,316	\$0	\$0	No changes to Honors Program.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$956,202	\$845,048	\$724,376	\$750,000	\$750,000
1005	FACULTY SALARIES	\$414,910	\$516,976	\$817,152	\$877,204	\$877,204
1015	PROFESSIONAL SALARIES	\$762,754	\$665,180	\$485,676	\$400,000	\$400,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,133,866	\$2,027,204	\$2,027,204	\$2,027,204	\$2,027,204
Method of Financing:						
1	General Revenue Fund	\$2,133,866	\$2,027,204	\$2,027,204	\$2,027,204	\$2,027,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,133,866	\$2,027,204	\$2,027,204	\$2,027,204	\$2,027,204
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,027,204	\$2,027,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,133,866	\$2,027,204	\$2,027,204	\$2,027,204	\$2,027,204
FULL TIME EQUIVALENT POSITIONS:		41.3	26.4	28.1	28.1	28.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Agriculture Match

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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To obtain funding for the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

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

- PVAMU has, through its existing non-formula item funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
- To ensure the University’s continuing ability to bring a dollar to Texas for each dollar of appropriation, the non-formula item needs to be funded at a level sufficient to support the match requirements. 2020-21 biennium Federal Funding is estimated at \$19,238,896.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal support may be reduced unless dollar matching by the State of Texas is provided. The federal guidelines require that the State of Texas match one dollar for one dollar in that set federal funding is not assured without a 100% match. Therefore, our ability will be negatively compromised for hands-on intimate approach when delivering no cost consultation to targeted communities focusing on minorities, those populations living in poverty, and underserved communities. Furthermore, with the growing population of Texas we will not be in a position to hire additional staff to address diabetes and chronic diseases within targeted populations, programs for limited-resource farmers and ranchers would reduce their chances for grants, loans and other assets to maintain their farm and ranch operations. Also if funding is not secured, the 4-H youth development program would minimize youths’ opportunities to participate in community garden, science and leadership projects. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,054,408	\$4,054,408	\$0		
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$747,221	\$725,825	\$900,804	\$1,055,707	\$255,707
1002	OTHER PERSONNEL COSTS	\$383,642	\$324,142	\$475,796	\$352,703	\$252,703
1005	FACULTY SALARIES	\$882,152	\$707,517	\$844,245	\$1,241,590	\$584,807
1010	PROFESSIONAL SALARIES	\$2,500	\$5,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$88,775	\$45,286	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$849	\$0	\$0	\$0	\$0
2004	UTILITIES	\$26,239	\$25,751	\$0	\$0	\$0
2005	TRAVEL	\$6,958	\$21,578	\$14,966	\$0	\$0
2006	RENT - BUILDING	\$0	\$5	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$427	\$854	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,679	\$180,628	\$214,037	\$543,217	\$200,000
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,212,442	\$2,036,586	\$2,449,848	\$3,193,217	\$1,293,217
Method of Financing:						
5029	Juv Crime & Delinq Cntr, estimated	\$2,212,442	\$2,036,586	\$2,449,848	\$3,193,217	\$1,293,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,212,442	\$2,036,586	\$2,449,848	\$3,193,217	\$1,293,217

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,193,217	\$1,293,217
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,212,442	\$2,036,586	\$2,449,848	\$3,193,217	\$1,293,217
FULL TIME EQUIVALENT POSITIONS:		23.2	19.4	20.7	20.7	21.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center. This account receives 0.8450 percent of total collections. Used only for establishing and operating the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A & M University.

Creation of the account was finally authorized by H.B. 2948, 75th Leg., R.S.; Amended by S.B. 1421, 77th Leg., R.S.

H.B. 2424, 78th Leg., R.S. recodified art. 102.075, Code of Criminal Procedure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center

Service: 35

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,486,434	\$4,486,434	\$0		
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Community Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$126,084	\$126,084	\$126,084	\$126,084	\$126,084
TOTAL, OBJECT OF EXPENSE		\$126,084	\$126,084	\$126,084	\$126,084	\$126,084
Method of Financing:						
1	General Revenue Fund	\$126,084	\$126,084	\$126,084	\$126,084	\$126,084
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,084	\$126,084	\$126,084	\$126,084	\$126,084
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,084	\$126,084
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,084	\$126,084	\$126,084	\$126,084	\$126,084
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Community Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Funding supports the work Prairie View does with the Greater North Houston Youth Association in accordance with an agreement between PVAMU and the Association. The Community Development funds support the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. GNHYA works in collaboration with area schools and community based youth organizations to provide a meaningful and positive cultural experience for disadvantaged youth through sponsoring of mentoring programs, academic enrichment, and athletic/recreational activities. GNHYA serves youth between the ages of 8 and 18. GNHYA specifically targets "at-risk" youth who have a significantly high incidence of anti-social and delinquent behavior and is uniquely designed to foster self-esteem, self-respect, confidence, and purpose in the lives of disadvantaged inner-city youth. Successfully formed collaborative partnerships with fifteen (15) area schools and fifty five (55) community based youth organizations and programs aimed at providing prevention and intervention activities for at-risk youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$252,168	\$252,168	\$0	\$0	No changes to Community Development.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 4 Prairie View A&M University Wellness in Houston

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$948,088	\$1,962,862	\$1,600,000	\$1,600,000
1015	PROFESSIONAL SALARIES	\$0	\$265,390	\$687,138	\$800,000	\$800,000
2003	CONSUMABLE SUPPLIES	\$0	\$6,436	\$0	\$0	\$0
2005	TRAVEL	\$0	\$13,515	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$56,480	\$550,000	\$600,000	\$600,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,510,091	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,289,909	\$4,710,091	\$3,000,000	\$3,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,289,909	\$4,710,091	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,289,909	\$4,710,091	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,289,909	\$4,710,091	\$3,000,000	\$3,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	8.3	11.0	12.3	12.3

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 4 Prairie View A&M University Wellness in Houston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

By leveraging Extension Agents from the Cooperative Extension Program in the College of Agriculture and Human Sciences with Specialist from the College of Business, College of Nursing and College of Juvenile Justice, PVAMU Wellness in Houston offers approaches that help participants improve overall health and wellness and promote healthier family behaviors and lifestyles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,000,000	\$6,000,000	\$0	\$0	No changes to PVAMU Wellness in Houston.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,062,791	\$1,100,307	\$1,538,482	\$1,668,000	\$1,668,000
1005	FACULTY SALARIES	\$423,311	\$397,256	\$472,256	\$5,471,192	\$5,471,192
2004	UTILITIES	\$4,710	\$5,832	\$5,000	\$6,000	\$6,000
2005	TRAVEL	\$0	\$8,066	\$24,158	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$3,251	\$4,215	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$382	\$2,172	\$13,896	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$1,494,445	\$1,517,848	\$2,053,792	\$7,185,192	\$7,185,192
Method of Financing:						
1	General Revenue Fund	\$1,494,445	\$1,517,848	\$2,053,792	\$7,185,192	\$7,185,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,494,445	\$1,517,848	\$2,053,792	\$7,185,192	\$7,185,192
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,185,192	\$7,185,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,494,445	\$1,517,848	\$2,053,792	\$7,185,192	\$7,185,192
FULL TIME EQUIVALENT POSITIONS:		11.5	11.9	13.7	14.5	14.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-formula 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:

For 2020 and 2021 funds from Institutional Enhancement is also spent in 01-01-01 Operations Support
Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,571,640	\$14,370,384	\$10,798,744	\$10,798,744	General Revenue Fund - For 2022 and 2023 Funds from Institutional Enhancement is also spent in strategy 01-01-01 Operations Support.
			<u>\$10,798,744</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 University Realignment

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2002	FUELS AND LUBRICANTS	\$103	\$103	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$52	\$53	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$31,606	\$21,606	\$21,606
2006	RENT - BUILDING	\$0	\$9,582	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,807	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,551	\$21,868	\$0	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$21,513	\$31,606	\$31,606	\$31,606	\$31,606
Method of Financing:						
1	General Revenue Fund	\$21,513	\$31,606	\$31,606	\$31,606	\$31,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,513	\$31,606	\$31,606	\$31,606	\$31,606
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,606	\$31,606
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,513	\$31,606	\$31,606	\$31,606	\$31,606
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 University Realignment

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The University Realignment is to assist with costs associated with Prairie View A&M University's Academy for Collegiate Excellence (ACCESS), Student Success program, Research Apprentice Program (REAP), Undergraduate Medical Academy(UMA), including participant related expenses and employee travel expenses. The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The Texas Undergraduate Medical Academy emphasizes the integration of ethical leadership development and pre-medical science without sacrificing concern and compassion for the community. The Retention rate for Undergraduate Medical Academy (UMA) students is 93% and graduation rate for UMA students is 95%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$63,212	\$63,212	\$0	\$0	No changes to University Realignment.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 3 The Vision Community Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$400,000	\$0	\$400,000	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$400,000	\$0	\$400,000	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$400,000	\$0	\$400,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$400,000	\$0	\$400,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$400,000	\$0	\$400,000	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Booker T. Washington High School THE VISION Community Project will enhance the urban agriculture and environmental education mission of the school , as well as provide an additional source for food in the community, a safe serene place for families to visit, a safe environment to exercise and a memorial for one of the greatest educators in African American history.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 3 The Vision Community Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$400,000	\$400,000	\$0	\$0	No changes to Vision Community Project.
			<u>\$0</u>	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,374,774	\$3,200,104	\$3,656,796	\$3,729,932	\$3,729,932
1005	FACULTY SALARIES	\$6,470,864	\$6,107,358	\$7,495,439	\$6,858,722	\$6,858,722
1010	PROFESSIONAL SALARIES	\$165,862	\$218,564	\$220,748	\$225,000	\$225,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,785,532	\$102,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$49	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,219	\$9,985	\$0	\$0	\$0
2004	UTILITIES	\$10,644	\$7,541	\$20,000	\$0	\$0
2005	TRAVEL	\$0	\$4,295	\$39,500	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$18,558	\$15,489	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$146,059	\$220,537	\$879,252	\$651,346	\$651,346
3001	CLIENT SERVICES	\$271,500	\$217,850	\$1,334,467	\$400,000	\$400,000
5000	CAPITAL EXPENDITURES	\$25,110	\$26	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,282,122	\$10,103,798	\$13,646,202	\$11,875,000	\$11,875,000
Method of Financing:						
1	General Revenue Fund	\$12,282,122	\$10,103,798	\$13,646,202	\$11,875,000	\$11,875,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,282,122	\$10,103,798	\$13,646,202	\$11,875,000	\$11,875,000

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,875,000	\$11,875,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,282,122	\$10,103,798	\$13,646,202	\$11,875,000	\$11,875,000
FULL TIME EQUIVALENT POSITIONS:		129.3	115.6	123.3	123.3	123.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Initiative 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth. 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.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,750,000	\$23,750,000	\$0	\$0	No changes to Academic Development Initiative.
			\$0	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$208,490	\$158,089	\$573,900	\$0	\$0
1005	FACULTY SALARIES	\$78,457	\$23,933	\$223,458	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,001	\$5,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,589	\$14	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$214	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$607	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$78,468	\$15,386	\$331,980	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,083	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$387,909	\$202,422	\$1,129,338	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$387,909	\$202,422	\$1,129,338	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,909	\$202,422	\$1,129,338	\$0	\$0

715 Prairie View A&M University

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$387,909	\$202,422	\$1,129,338	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.1	2.7	3.0	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding to promote research capacity

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FY21 targeted budget reduction for the Division of Research & Innovation coupled with the ongoing hiring freeze has posed a detrimental effect on the services that we offer which has a direct impact on our students, faculty, and staff. Our Research & Innovation services will be greatly impacted or reduced particularly the sponsored programs, support services to faculty on grant proposal development, undergraduate student research support, faculty research support, research marketing and visibility, and research compliance. These areas are highly critical for Land Grant University PVAMU's research mission, operations, and sustainment.

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,331,760	\$0	\$(1,331,760)	\$(1,331,760)	Formula Funding Strategies are not requested in the 2024-2025 because amounts are not determined by the institution.
			\$(1,331,760)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184
METHODS OF FINANCE (INCLUDING RIDERS):				\$40,556,082	\$38,298,184
METHODS OF FINANCE (EXCLUDING RIDERS):	\$63,281,392	\$63,119,870	\$69,713,521	\$40,556,082	\$38,298,184
FULL TIME EQUIVALENT POSITIONS:	754.6	738.2	787.5	787.5	787.5

3.B. Rider Revisions and Additions Request

Agency Code: 715	Agency Name: Prairie View A&M University	Prepared By: Dianne Evans	Date: 08/05/22	Request Level: Baseline
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
6	III-103	<p>Juvenile Crime Prevention Center. Included in amounts appropriated above in Strategy C.3.1 juvenile <u>Juvenile</u> Crime Prevention Center are estimated unexpended balances (estimated to be \$0) from appropriations for the fiscal year ending August 31, 2024<u>2023</u> in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed \$1,900,000<u>2,900,000</u>, and which are appropriated for the same purpose for the fiscal year beginning September 1, 2024<u>2023</u>. Any appropriated unexpended balances in Fund 5029 remaining as of August 31, 2022<u>2024</u> are appropriated for the same purpose for the fiscal year beginning September 1, 2022<u>2024</u>.</p> <p>The Texas Center for the Study and Prevention of Juvenile Crime and Delinquency was created by the Texas Legislature in 1998 and serves Texas at one of its most critical points of need. Funding for the Center comes from a fee that is assessed statewide at (0.8540 percent) per conviction. This rider revision requests an increase of \$1,000,000.00 in unexpended balance authority. The funds allocated to this account are estimated and an established rider will allow the University to take a lead role in preventing and reducing juvenile offending in Texas through research, educational/training programs, youth and family outreach programming, policy development and technical assistance. Academic programs focused on youth provide a unique opportunity to heavily explore the dynamics and trends associated with youth incarceration, other engagements with the justice system and recidivism. By studying human behavior, extension agents and researchers will be able to develop solutions that should curtail delinquency.</p>		

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 12:48:06PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: PV-CARE(Cooperative Ag Research and Extension) AG Match Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,691,421	3,802,164
1015	PROFESSIONAL SALARIES	1,582,038	1,629,499
2009	OTHER OPERATING EXPENSE	2,941,100	2,782,896
TOTAL, OBJECT OF EXPENSE		\$8,214,559	\$8,214,559
METHOD OF FINANCING:			
1	General Revenue Fund	8,214,559	8,214,559
TOTAL, METHOD OF FINANCING		\$8,214,559	\$8,214,559
FULL-TIME EQUIVALENT POSITIONS (FTE):		69.00	69.00

DESCRIPTION / JUSTIFICATION:

Year Non-Formula Support Item Established: 2008
Original Funded: General Revenue Funds

PV-CARE Agricultural Match will support services & outreach efforts by hiring personnel to meet the needs of the citizens of Texas as follows: expand rural broadband, deployment & applications; provide job training for un- & under-employed; create new opportunities for programming based on specific regional & community needs; enhance the capacity to address quality of life, affordable housing, accessible health care, livestock management, soil management, childhood obesity, nutrition & mental health issues, food security, safety and environmental sustainability.

Eligible for Formula Funding: N

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Extension: 68 new businesses established; 27 Hub vendors certified; \$2,479,734 received in state contracts; 3,500 clients served in Diabetes Education & Prevention; 30,000 youth addressed: childhood obesity; 750 adults received Mental Health First Aid training; \$4,624,820 acquired to assist farmers & producers w/USDA loans. Research: developed new sweet potato lines; produced plant based zero-calorie sweetener; fortified goat milk w/omega-3 fatty acids to increase shelf life; increased health & productivity of dairy goats; used cover crops to improve soil health & protect the environment; detected

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	& monitored antibiotic residuals in goat's milk & byproducts; incentivized consumption of locally grown fruits & vegetables, developed Smart Apps for irrigation & water management; enhanced research for flood prediction, mitigation & community resiliency. PV CARE will support services & outreach efforts by hiring personnel to meet the needs of the citizens of Texas as follows: expand rural broadband, deployment & applications; provide job training for un- & underemployed; create new opportunities for programming based on specific regional & community needs; enhance the capacity to address quality of life, affordable housing, accessible health care, livestock management, soil management, childhood obesity, nutrition & mental health issues, food security, safety and environmental sustainability.		

Non-general revenue sources of funding: 2022-23 Bienn \$26,831,739.

Consequences of not funding: Unable to reassign available university funds to teaching & student support services utilized for unmet state matching allocation mandated by federal government. Funding limitations reduces impact, accessibility & representation of research-based programming for limited socioeconomic class as additional items are funded by University that are unallowable for matching requirement. Possible reduction of unmatched funds.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued state funding is a significant factor for Extension and Research to provide responsive services. Out-year cost represents the continuing of 69.0 FTEs plus other operating expense to support an integrated approach by the Research and Extension units to translate research into action to empower families, farmers, producers, ranchers, youth, communities and small business owners to meet diverse challenges and adapt to technology, improve nutrition and food safety practices, prepare for and respond to emergencies/disasters and protect our environment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$8,214,559	\$8,214,559	\$8,214,559

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **12:48:06PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Juvenile Crime Prevention Center Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-02 Juvenile Crime Prevention Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	187,500	187,500
1002	OTHER PERSONNEL COSTS	75,000	75,000
1005	FACULTY SALARIES	0	0
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
3001	CLIENT SERVICES	37,500	37,500
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

A Research Collaborative centered targeted Texas cities encompassing 30 counties to create Regional Centers to develop and implement research, education/training programs, technical assistance programs and policies to prevent and reduce juvenile crime and delinquency in Texas.

The Center currently receives more requests for assistance in delinquency prevention than it is adequately staffed to serve. Requested increase in funding would support additional staff to expand programming reach and serve more children and families.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments include:

Enhancing the quality, availability, and sustainability of programs for Black and Brown boys in Texas designed to close the outcomes achievement gap; ongoing girls' well-being programming; Mental Health First Aid training; truancy prevention programming; improved parenting programming and other direct service delivery through events in underserved communities. There was also the recent launch of a Research and Delinquency Prevention Collaborative in Tyler, Dallas, and Austin. These project sites involve working with communities on long-term solutions to delinquency risk for vulnerable youth, those who have been adjudicated, and those who have been in residential delinquency facilities. The projects are divided into three broad categories: prevention, intervention, and aftercare.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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In the next two years, prevention specialists will be located in eight counties to serve those and adjacent counties. This two-year start-up support will be sustained thereafter by grant funding. Mental health training for law enforcement officers, juvenile justice, and school personnel will be offered annually for early identification and the appropriate response to signs of mental illness, trauma, and substance use among youth. Online webinars will be more broadly disseminated state-wide to expand the training reach of the Center toward delinquency prevention. There will be a launch of studies on youth outcomes in Texas to inform policy and delinquency prevention.

Year established and funding source prior to receiving special item funding: 1998

Formula funding: N

Non-general revenue sources of funding: None

Consequences of not funding:

The Texas Juvenile Crime Prevention Center would be extremely limited in delivering its legislatively mandated services. Training and education would be denied to citizens of the State of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Juvenile Crime Prevention Center would need funds to sustain change for children and families involved or at risk of being involved in the juvenile justice system. Out year costs include continued funding for expanded staff and delinquency prevention programming.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$500,000	\$500,000	\$500,000

Agency code: 715		Agency name: Prairie View A&M University	
Code	Description	Excp 2024	Excp 2025
Item Name:		PV-CARE(Cooperative Ag Research and Extension) AG Match	
Allocation to Strategy:		3-2-2	Agriculture Match
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,691,421	3,802,164
1015	PROFESSIONAL SALARIES	1,582,038	1,629,499
2009	OTHER OPERATING EXPENSE	2,941,100	2,782,896
TOTAL, OBJECT OF EXPENSE		\$8,214,559	\$8,214,559
METHOD OF FINANCING:			
1	General Revenue Fund	8,214,559	8,214,559
TOTAL, METHOD OF FINANCING		\$8,214,559	\$8,214,559
FULL-TIME EQUIVALENT POSITIONS (FTE):		69.0	69.0

Agency code:	715	Agency name:	Prairie View A&M University		
Code	Description			Excp 2024	Excp 2025
Item Name:	Juvenile Crime Prevention Center				
Allocation to Strategy:	3-3-2	Juvenile Crime Prevention Center			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			187,500	187,500
1002	OTHER PERSONNEL COSTS			75,000	75,000
1005	FACULTY SALARIES			0	0
2001	PROFESSIONAL FEES AND SERVICES			50,000	50,000
2005	TRAVEL			25,000	25,000
2009	OTHER OPERATING EXPENSE			125,000	125,000
3001	CLIENT SERVICES			37,500	37,500
TOTAL, OBJECT OF EXPENSE				\$500,000	\$500,000
METHOD OF FINANCING:					
5029	Juv Crime & Delinq Cntr, estimated			500,000	500,000
TOTAL, METHOD OF FINANCING				\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.5	2.5

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 12:48:07PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,691,421	3,802,164
1015	PROFESSIONAL SALARIES	1,582,038	1,629,499
2009	OTHER OPERATING EXPENSE	2,941,100	2,782,896
Total, Objects of Expense		\$8,214,559	\$8,214,559

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

8,214,559	8,214,559
\$8,214,559	\$8,214,559

FULL-TIME EQUIVALENT POSITIONS (FTE):

69.0 69.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

PV-CARE(Cooperative Ag Research and Extension) AG Match

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 12:48:07PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Juvenile Crime Prevention Center

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	187,500	187,500
1002	OTHER PERSONNEL COSTS	75,000	75,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
3001	CLIENT SERVICES	37,500	37,500

Total, Objects of Expense

\$500,000	\$500,000
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METHOD OF FINANCING:

5029	Juv Crime & Delinq Cntr, estimated	500,000	500,000
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Total, Method of Finance

\$500,000	\$500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

2.5	2.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juvenile Crime Prevention Center

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
Time: **12:48:07PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	11.0 %	0.0%	-11.0%	\$0	\$0	11.0 %	0.0%	-11.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	9.1%	-12.0%	\$583,691	\$6,444,954	21.1 %	19.3%	-1.8%	\$82,910	\$430,497	
32.9%	Special Trade	32.9 %	32.0%	-0.9%	\$4,533,149	\$14,149,578	32.9 %	31.1%	-1.8%	\$1,765,859	\$5,681,232	
23.7%	Professional Services	23.7 %	18.7%	-5.0%	\$234,332	\$1,253,481	23.7 %	4.9%	-18.8%	\$28,530	\$576,880	
26.0%	Other Services	26.0 %	7.6%	-18.4%	\$1,916,193	\$25,114,040	26.0 %	9.1%	-16.9%	\$1,084,208	\$11,962,899	
21.1%	Commodities	21.1 %	30.3%	9.2%	\$6,787,048	\$22,392,938	21.1 %	25.1%	4.0%	\$1,943,414	\$7,741,584	
	Total Expenditures		20.3%		\$14,054,413	\$69,354,991		18.6%		\$4,904,921	\$26,393,092	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, Prairie View A& M University attained or exceed one of the five applicable statewide HUB procurement goals.

In FY 2021, Prairie View A& M University attained or exceeded one of the five applicable statewide HUB procurement goals.

Applicability:

For Fiscal years 2020 and 2021, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in this category.

Factors Affecting Attainment:

In fiscal year 2020 and 2021, Prairie View A&M University continued to experience personnel changes and staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was restricted. The ability to actively advocate for HUB participation was also severely impacted by COVID-19 and the resulting shelter in place/work from home mandate impacting both the university and small business owners.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1. Attended 3 events: Virtual Outreach with Greater Houston Business Forum, Royce West Spot Bid Fair, virtual Bexar County Annual Business Conference.
2. Mentor-Protégé Programs (N/A)

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
Time: **12:48:07PM**

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

HUB Program Staffing:

1. Participated in virtual outreach event with Greater Houston Business Forum.
2. Participated in Senator Royce West Spot Bid Fair- FY 20 & FY 21.
3. Participated in virtual Bexar County Annual Business Conference.

Current and Future Good-Faith Efforts:

1. Encouraged HUB participation in all bids and contracts.
2. Provided reasonable requirements on all contracts to HUB vendors.
3. Maintained webpage.

6.H. Estimated Funds Outside the Institution's Bill Pattern
88th Regular Session, Agency Submission, Version 1
2022-23 and 2024-25 Biennia

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

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 46,418,256	\$ 51,955,564	\$ 98,373,820		\$ 52,325,910	\$ 51,922,887	\$ 104,248,797	
Tuition and Fees (net of Discounts and Allowances)	14,555,028	15,198,109	29,753,137		13,827,277	14,438,204	28,265,481	
Endowment and Interest Income	110,000	110,000	220,000		111,375	112,767	224,142	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,036,586	2,449,848	4,486,434		3,193,217	1,293,217	4,486,434	
Total	<u>63,119,870</u>	<u>69,713,521</u>	<u>132,833,391</u>	<u>20.5%</u>	<u>69,457,779</u>	<u>67,767,075</u>	<u>137,224,854</u>	<u>27.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,327,638	\$ 10,421,473	\$ 20,749,111		\$ 10,421,473	\$ 10,421,473	\$ 20,842,946	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	28,404,505	29,895,000	58,299,505		29,895,000	29,895,000	59,790,000	
State Grants and Contracts	12,312,517	14,794,930	27,107,447		13,000,000	13,000,000	26,000,000	
Hazlewood Allocations	330,441	330,441	660,882		313,919	313,919	627,838	
Total	<u>51,375,101</u>	<u>55,441,844</u>	<u>106,816,945</u>	<u>16.5%</u>	<u>53,630,392</u>	<u>53,630,392</u>	<u>107,260,784</u>	<u>21.1%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	38,982,049	45,423,220	84,405,269		43,152,059	43,583,580	86,735,643	
Federal Grants and Contracts	130,818,472	127,378,081	258,196,553		58,000,000	58,000,000	116,000,000	
State Grants and Contracts	1,691,812	436,210	2,128,022		1,064,011	1,064,011	2,128,022	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	5,620,855	3,483,063	9,103,918		3,100,000	3,100,000	6,200,000	
Endowment and Interest Income	6,860,567	6,860,567	13,721,134		6,000,000	6,000,000	12,000,000	
Sales and Services of Educational Activities (net)	424,292	460,168	884,460		437,160	437,160	874,320	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,089,351	19,129,044	40,218,395		20,110,000	20,110,000	40,220,000	
Other Income	15,130	15,130	30,260		14,374	14,374	28,748	
Total	<u>205,502,528</u>	<u>203,185,483</u>	<u>408,688,011</u>	<u>63.0%</u>	<u>131,877,604</u>	<u>132,309,124</u>	<u>264,186,732</u>	<u>51.9%</u>
TOTAL SOURCES	<u><u>\$ 319,997,500</u></u>	<u><u>\$ 328,340,848</u></u>	<u><u>\$ 648,338,347</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 254,965,775</u></u>	<u><u>\$ 253,706,591</u></u>	<u><u>\$ 508,672,370</u></u>	<u><u>100.0%</u></u>

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715 Prairie View A&M University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	12,491,893	12,145,479	12,250,003	12,403,128	12,558,167
Gross Non-Resident Tuition	12,008,469	12,977,081	10,505,583	10,636,903	10,769,864
Gross Tuition	24,500,362	25,122,560	22,755,586	23,040,031	23,328,031
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(144,033)	(154,000)	(157,420)	(159,388)	(161,380)
Less: Non-Resident Waivers and Exemptions	(4,803,423)	(4,500,000)	(4,056,250)	(4,113,203)	(4,164,618)
Less: Hazlewood Exemptions	(524,404)	(546,000)	(558,125)	(565,102)	(572,166)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(392,983)	(359,655)	(364,150)	(368,702)	(373,311)
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)	(7,000)	(3,000)	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)	(58,896)	(121,890)	(123,414)	(124,956)	(126,518)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	18,569,623	19,438,015	17,496,227	17,708,680	17,930,038
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)	(1,882,243)	(1,820,883)	(1,843,644)	(1,866,690)	(1,890,023)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	16,687,380	17,617,132	15,652,583	15,841,990	16,040,015
Student Teaching Fees	0	0	0	0	0

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715 Prairie View A&M University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	155,186	149,902	149,902	151,776	153,673
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	16,842,566	17,767,034	15,802,485	15,993,766	16,193,688
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	105,670	110,000	110,000	111,375	112,767
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	105,670	110,000	110,000	111,375	112,767
Subtotal, Other Educational and General Income	16,948,236	17,877,034	15,912,485	16,105,141	16,306,455
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(799,198)	(773,832)	(782,801)	(806,285)	(830,474)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(756,967)	(734,834)	(765,655)	(788,625)	(812,283)
Less: Staff Group Insurance Premiums	(1,641,438)	(1,665,073)	(1,931,485)	(1,960,457)	(1,978,674)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	13,750,633	14,703,295	12,432,544	12,549,774	12,685,024
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,882,243	1,820,883	1,843,644	1,866,690	1,890,023
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,641,438	1,665,073	1,931,485	1,960,457	1,978,674
Plus: Board-authorized Tuition Income	392,983	359,655	364,150	368,702	373,311
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

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715 Prairie View A&M University					
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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	7,000	3,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	58,896	121,890	123,414	124,956	126,518
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	17,733,193	18,673,796	16,695,237	16,870,579	17,053,550

Schedule 2: Selected Educational, General and Other Funds

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715 Prairie View A&M University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	62,390	69,037	62,353	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,586,928	4,940,101	4,940,101	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood Reimbursement	208,193	200,120	190,114	0	0
Military Veteran's Exemptions	136,810	130,321	123,719	0	0
Other: Fifth Year Accounting Scholarship	0	0	6,000	0	0
Texas Grants	12,831,435	11,499,116	13,982,213	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	18,825,756	16,838,695	19,304,500	0	0
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	26,604,505	28,745,000	29,895,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	43,492,050	43,688,691	41,727,432	41,712,539	42,712,539
Indirect Cost Recovery (Sec. 145.001(d))	1,235,231	1,706,871	1,200,000	1,700,000	1,700,000

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715 Prairie View A&M University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	0	0	0	0	0

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.74%				
GR-D/Other %	21.26%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	365	287	78	365	229
2a Employee and Children	112	88	24	112	62
3a Employee and Spouse	82	65	17	82	24
4a Employee and Family	133	105	28	133	68
5a Eligible, Opt Out	16	13	3	16	11
6a Eligible, Not Enrolled	30	24	6	30	22
Total for This Section	738	582	156	738	416
PART TIME ACTIVES					
1b Employee Only	17	13	4	17	72
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	3
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	2	2	0	2	4
6b Eligible, Not Enrolled	33	26	7	33	84
Total for This Section	52	41	11	52	164
Total Active Enrollment	790	623	167	790	580

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	234	184	50	234	77
2c Employee and Children	7	6	1	7	2
3c Employee and Spouse	61	48	13	61	11
4c Employee and Family	5	4	1	5	2
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	307	242	65	307	92
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	307	242	65	307	92
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	599	471	128	599	306
2e Employee and Children	119	94	25	119	64
3e Employee and Spouse	143	113	30	143	35
4e Employee and Family	138	109	29	138	70
5e Eligible, Opt Out	16	13	3	16	11
6e Eligible, Not Enrolled	30	24	6	30	22
Total for This Section	1,045	824	221	1,045	508

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	616	484	132	616	378
2f Employee and Children	119	94	25	119	64
3f Employee and Spouse	143	113	30	143	38
4f Employee and Family	138	109	29	138	71
5f Eligible, Opt Out	18	15	3	18	15
6f Eligible, Not Enrolled	63	50	13	63	106
Total for This Section	1,097	865	232	1,097	672

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	75.3271	\$2,439,976	75.8493	\$2,430,349	75.8493	\$2,458,518	75.8493	\$2,532,273	75.8493	\$2,608,241
Other Educational and General Funds (% to Total)	24.6729	\$799,198	24.1507	\$773,832	24.1507	\$782,801	24.1507	\$806,285	24.1507	\$830,474
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,239,174	100.0000	\$3,204,181	100.0000	\$3,241,319	100.0000	\$3,338,558	100.0000	\$3,438,715

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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715 Prairie View A&M University

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,217,719	26,182,783	26,706,439	26,674,067	27,474,289
Employer Contribution to TRS Retirement Programs	2,041,329	2,029,166	2,136,515	2,200,611	2,266,629
Gross Educational and General Payroll - Subject To ORP Retirement	15,555,766	15,356,611	15,663,743	16,133,655	16,617,665
Employer Contribution to ORP Retirement Programs	1,026,681	1,013,536	1,033,807	1,064,821	1,096,766
Proportionality Percentage					
General Revenue	75.3271 %	75.8493 %	75.8493 %	75.8493 %	75.8493 %
Other Educational and General Income	24.6729 %	24.1507 %	24.1507 %	24.1507 %	24.1507 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	756,967	734,834	765,655	788,625	812,283
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,513,252	5,346,749	5,507,151	5,672,366	5,842,537
Total Differential	104,752	101,588	104,636	107,775	111,008

Schedule 6: Constitutional Capital Funding
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Automated Budget and Evaluation System of Texas (ABEST)

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715 Prairie View A&M University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	54,234,495	(167,950)	1,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	56,000,000	(167,950)	1,000,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Chancellors Research Initiative Projects	(1,765,505)	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 8/5/2022
Time: 12:48:08PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	326.1	290.3	333.7	333.7	333.7
Educational and General Funds Non-Faculty Employees	232.1	178.0	183.9	183.9	183.9
Subtotal, Directly Appropriated Funds	558.2	468.3	517.6	517.6	517.6
Other Appropriated Funds					
AUF	196.4	269.9	269.9	269.9	269.9
Subtotal, Other Appropriated Funds	196.4	269.9	269.9	269.9	269.9
Subtotal, All Appropriated	754.6	738.2	787.5	787.5	787.5
Non Appropriated Funds Employees	619.4	613.4	613.4	613.4	613.4
Subtotal, Other Funds & Non-Appropriated	619.4	613.4	613.4	613.4	613.4
GRAND TOTAL	1,374.0	1,351.6	1,400.9	1,400.9	1,400.9

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **715**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Electrical Engineering Building	2001	5/15/2025	\$ 698,137.00	\$ 696,937.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	\$ 873,038.00	\$ 875,438.00
Juvenile Justice Building	2001	5/15/2025	\$ 873,038.00	\$ 875,438.00
Fabrication Center	2016	5/15/2032	\$ 1,159,794.00	\$ 1,159,559.00
Capital Improvements	2016	5/15/2032	\$ 1,132,362.00	\$ 1,129,549.00
Teaching & Academic Student Support Services Facility	2022	5/15/2043	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 8,652,947.00</u>	<u>\$ 8,653,499.00</u>

715 Prairie View A&M University

Agriculture Match

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$997,519

(2) Mission:

An integrated approach by the Research and Extension units will translate research into action to empower families, farmers, producers and communities to meet diverse challenges and adapt to technology, improve nutrition and food safety practices to better prepare for and respond to disasters and protect our environment. Recent economic uncertainty, high inflation, climate extremes, and continuing effects of the pandemic, have combined to increase the number of individuals and families at or below the poverty level in Texas, estimated at almost 8 million individuals. Of this, we are only able to serve one million residents and that too in only 56 (out of the 254) Texas counties. Therefore, we need to expand the reach of our services to more underserved residents and employ a comprehensive and holistic life-cycle approach to provide unbiased research and evidence-based information to address the social, economic, mental and physical well-being of minority and underserved Texas communities. State funding is a significant component of our ability to serve Texas residents through PV CARE (Cooperative Ag Research and Extension).

(3) (a) Major Accomplishments to Date:

Research outputs include: smart agriculture; developing new crop varieties; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; increasing health and productivity of dairy goats; using cover crops to improve soil health and protect the environment; detecting and monitoring antibiotic residuals in goat's milk and its byproducts; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency. Cooperative Extension Programs outcomes: 303 participants certified and 145 registered apprentices employed through employee partnerships. To combat childhood obesity, 13 Texas counties collaborated with 44 faith-based and community agencies to conduct Heroes 4-Health: 50 teen ambassadors reached 1395 youth. Community programs on Beef Cattle Production and Management, Increasing Small Ruminant Production, Nutrition Management, Pasture & Hayland Management, and External and Internal Parasite Control taught 650 producers. A mobile application was created as a tool to support participants with diabetes while promoting self-care management. The mobile application, "Live Well, Eat Well, and Be Active with Diabetes (LEAD) engaged 1,248 participants and 500 downloads. Business in Development (BID) series resulted in \$474,950 State contracts.

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

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Providing CEP with 100% state match funding will support hiring more extension agents who will be able to increase outreach programs to underserved families, farmers, producers and small business owners. Continue to advocate for rural broadband deployment and applications to ensure technology opportunities are available for families to receive information through various media outlets. Provide training in welding, electrical, nursing and construction to enhance skills for the unemployed and underemployed. Conduct short courses, small group sessions, and educational programs to youth in day camps, community garden demonstrations, teen health advocates and fitness activities. Enhance our capacity to address agrobotics, livestock management, childhood obesity, nutrition, and homeless veterans. Through additional matching funds, researchers will be able to continue their innovations in food security, safety and environmental sustainability; continue developing new crop varieties better suited to TX conditions; genetic traits that promote animal wellbeing and add economic value; fortifying goat milk, increasing health and productivity of dairy goats, developing cover crops to improve soil health, detecting and monitoring antibiotics residuals in goat's milk and its byproducts, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Over the 2022-23 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is \$26,831,739.

(9) Impact of Not Funding:

Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support limited resource farmers, youth and families in 56 of the 254 Texas counties. The Federal government can potentially reduce PVAMU's federal appropriation because the state does not match it dollar for dollar as federally required; such cuts would result in job losses of extension and research personnel and consequently a loss of Federal Funding to the State of Texas. The needs of underserved farmers and families will not be met due to the loss of unmatched funds. The impact of not funding will also decrease support and resources that address food and financial insecurity; reduce resources that enhance Extension's capacity to respond to people facing mental health and wellbeing challenges; and diminish the capacity to provide support with preemptive educational programs and real-time response to disasters and other threats (pandemics). There will be additional losses of income to the state through some federal loans not being awarded to underserved Texans and small businesses.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews measure the number of people served, social and economic impact. Since the pandemic, we have increased the number of people served from 0.5 million to over 1 million, and grown the presence of extension staff from 35 counties to 56 counties through outreach and research-based programs & workshops.

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Community Development

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: \$150,000

(2) Mission:

The Community Development funds support the Greater North Houston Youth Alliance (GNHYA). The Greater North Houston Youth Alliance sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. GNHYA works in collaboration with area schools and community based youth organizations to provide a meaningful and positive cultural experience for disadvantaged youth through sponsoring of mentoring programs, academic enrichment, and athletic/recreational activities. GNHYA serves youth between the ages of 8 and 18. GNHYA specifically targets "at-risk" youth who have a significantly high incidence of anti-social and delinquent behavior and is uniquely designed to foster self-esteem, self-respect, confidence, and purpose in the lives of disadvantaged inner-city youth. Through funding it receives from outside sources, GNHYA provides grants to schools and organizations that offer special programs to serve this targeted population.

(3) (a) Major Accomplishments to Date:

Successfully formed collaborative partnerships with fifteen (15) area schools and fifty five (55) community based youth organizations and programs aimed at providing prevention and intervention activities for at-risk youth. With grants ranging from \$250 to \$5,000, GNHYA was able to positively impact the lives of children and youth educationally, socially, culturally, and recreationally. Partnered with 9 area schools to support before and after school programs aimed at academic enrichment and improvement of standardized test scores.

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

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

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

"The Greater North Houston Youth Alliance Full Performance Report. The report outlines the youth programs and activities made available to disadvantaged youth. No audits specific to this program."

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HONORS PROGRAM

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: \$100,000

(2) Mission:

The Honors Program is a four-year interdisciplinary academic course of study that concentrates on the development of intellectual curiosity and offers a comprehensive honors curriculum to cultivate critical thinking, active learning, and stellar leadership skills. The intent of the Honors Program is to provide a scholarly experience and to create a personalized academic portfolio that will successfully prepare Honors students to enter top graduate, medical, law, and public policy schools as well as to enter high level international leadership career opportunities. The Honors Program also promotes language study in Spanish, Chinese and Arabic. Hence, this program is designed to prepare scholars who will make a global impact.

(3) (a) Major Accomplishments to Date:

The Honors Program has continued to prepare students for global leadership and academic excellence. Each year, the Honors Program has outstanding students that continue to set high achievements. The graduating class of 2022 had a 3.76 GPA and 11/25 students are heading to graduate and professional school. Taylon Owens, a 2022 graduate, was an applicant for the Rhodes Scholarship. Taylon did not receive the Rhodes Scholarship but was selected for a Barry Scholarship and will read for a MSc in Environmental Change and Management at the University of Oxford. Stanley Hamilton participated in a study abroad course in Cannes, France at the College International de Cannes where he engaged in immersive course work, cultural activities, and excursions over the course of four weeks (May 1-28). As of Fall 2022, the Honors Program has increased its size to 149 students in four concurrent cohorts. As of 2022, students have studied abroad in countries such as Ghana, Italy, France, and Mexico. Example of where students have been accepted to research opportunities and internships include the following: Baylor, Vanderbilt, MD Anderson, University of Houston, University of Colorado Boulder, University of North Texas, Navy Medical Research, UNC-Chapel Hill, UT Southwestern, DOW, Apple, Lockheed Martin, Sandia National Laboratories, U.S. Army Laboratory, Johnson and Johnson, CannonDesign, Inc., Microsoft, Halliburton, Amore Pacific, Abbott, PharmCare USA and SABIC.

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

The enrollment of the Honors Program will continue to grow in qualified students each academic year from entering freshmen and the upperclassman on campus in the respective School and Colleges. The post graduation placement rate for students in the Honors Program will exceed 90% over the next two years. Students will apply for National Scholarships such as the Fulbright Scholar Program, Rhodes Scholarship, Goldwater, and Benjamin A. Gilman Scholarship. The retention rates for students in the Honors Program will exceed 90% and the graduation rate for students in the Honors Program will exceed 90% within five years. As a member of the National Association of African American Honor Programs, we will continue to send student delegations which serve as opportunities to present their research, compete in academic challenges, talk with graduate programs and network. Grants will be submitted to offer student research opportunities on campus during the academic year.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

NONE

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(5) Formula Funding:
NONE

(6) Category:
Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:
NONE

(9) Impact of Not Funding:

The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program and the recruitment of qualified students. Without financial assistance, we will not be able to offer programming and administrative support to this unique population. Additionally, we will not be able to service a more significant number of students who are interested in joining the program. In 2022, we accepted 44 students and 18 students are without a university scholarship. As we continue to receive students who seek to perform and be engaged in this innovative program, we will need the budget reinstated-and increased to a competitive amount to maintain the promising work we are doing with our top students at Prairie View A&M University. As of Fall 2022, there are more students accepted into the Honors Program that do not have a merit academic scholarship but have performed outstanding in the classroom. Without the funding, there will be students who need financial assistance in the Honors Program. We need the budget reinstated to assist scholars that are making the grade in the class room and setting examples of academic excellence for the campus community. In the 2021-2022 academic year, we awarded 5 scholarships at \$5000 each which significantly impacted the students with balances that would affect their ability to continue their education.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu
PERMANENT

(11) Non-Formula Support Associated with Time Frame:
NO

(12) Benchmarks:
N/A

(13) Performance Reviews:

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Incoming Freshmen Admission: Grade Point Average of 3.50 or higher, SAT or ACT scores (SAT Math & Critical Reading 1240 or ACT 25), Application, Writing Sample, Recommendation Letter and Interview. Upperclassman Admission: Grade Point Average of 3.7 or higher, Freshmen or Sophomore Classification, Application, Writing Sample, Recommendation Letter and Interview. Students must maintain a 3.5 grade point average or higher to continue in the Honors Program and active in programming. There are 2 evaluations of enrolled students at Midterms and Finals per semester to ensure the students are meeting the program's expectations.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,757,506

(2) Mission:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Student Financial Aid, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, International Programs, Scholarships, and Faculty Salaries (mostly reported in Operations Support Strategy).

(3) (a) Major Accomplishments to Date:

Created the Panther Meal Share Program. The Panther Meal Share Program at Prairie View A&M University was created to address students' basic needs, thereby ending food insecurity on campus among our student population. The program seeks to make food more accessible to students on campus. The program operates in solid partnership.

Increased Faculty Tenure and Tenure Track lines to 50% over all faculty lines. Focused hiring in the areas of Biology, Physics, English, Communication, Mathematics, History, Political Science, Sociology, Management & Marketing, Psychology.

Increased student participation in 6 high impact international Study Abroad Programs.

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

Continue to support of the Hilltop Reserve. The mission of the Hilltop Reserve is to support the mission of the University by helping students overcome barriers that prevent the pursuit of educational goals and successful matriculation by providing resources to overcome food insecurity, homelessness, and poverty. The Hilltop Reserve has offices at the Main, Northwest & Nursing locations.

Continue to increase faculty tenure and tenure track lines to reach overall goal of 70%. Focused hiring in the areas of Nursing, Health, and English.

Provide support for R2 status for Thesis/Dissertation Editor/Writing. R2 status requires 20 doctoral degrees per year.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding the Institutional Enhancement (Academic Student Support) would revert the upward enrollment trend the university has experienced over the last 2 fall semesters, have a severe negative impact on student success and the university's enrollment, retention, persistence, and graduation rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will be made on TSI scores and time to matriculation.

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Juvenile Crime Prevention Center

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$589,286

(2) Mission:

This funding allows Prairie View A&M University to take a lead role in preventing and reducing juvenile offending in Texas through research, educational/training programs, youth and family outreach programming, policy development and technical assistance. Prairie View A&M University's academic programs focused on youth provide a unique opportunity to heavily explore the dynamics and trends associated with youth incarceration, other engagements with the justice system and recidivism. By studying human behavior, extension agents and researchers will be able to develop solutions that should curtail the proliferation of delinquency from youth.

(3) (a) Major Accomplishments to Date:

In the past 2 years, to strengthen families and service providers toward reducing juvenile crime, the Center secured a contract with Waller ISD to offer parent engagement training; became a partner with the university's Health in Houston Initiative; partnered with the Annie E. Casey Foundation offering the Teen Connect parenting program; served youth in juvenile probation with direct mental health services; responded to increasing homicides by offering recommendations to reverse the trend of increasing violence in Texas cities; assisted in examining the impact of the Sandra Bland Act on citizen and law enforcement encounters; contributed to the state's Mental Health Task Force toward improving student conduct issues in schools; initiated a leadership series for girls' positive youth development and empowerment; strengthened the infrastructure of nonprofits serving African American and Latino male youth; continued training in Mental Health First Aid and substance abuse to practitioners statewide serving at-risk youth. The Center has produced research on topics such as disproportionate minority contact, school resource officer roles, sexual violence, youth perceptions and interactions with police, perceptions of school shooters, juvenile facilities during the pandemic, adverse childhood experiences, psychopathy and gang engagement, post-traumatic stress, child deaths and foster care, truancy programming, and human trafficking victims.

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

In the next two years, prevention specialists will be located in eight counties to serve those and adjacent counties. This two-year start-up support will be sustained thereafter by grant funding. Mental health training for law enforcement officers, juvenile justice, and school personnel will be offered annually for early identification and the appropriate response to signs of mental illness, trauma, and substance use among youth. Online webinars will be more broadly disseminated statewide to expand the training reach of the Center toward delinquency prevention. There will be a launch of studies on youth outcomes in Texas to inform policy and delinquency prevention.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

Not Applicable. Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Other Institutional Funds - Educational Code Section 51.009(b)

FY 2018 - \$26,494 FY 2020 - \$56,836

FY 2019 - \$56,836 FY 2021 - \$53,142

(9) Impact of Not Funding:

The Texas Juvenile Crime Prevention Center would be closed and legislatively mandated services would be denied to Texas residents. The Research and Programming Collaborative created in Houston, Austin, Tyler, Dallas, Hempstead, and San Antonio would be prevented from making a sustained change for children and families involved or at risk of being involved in the juvenile justice system. Local and state law enforcement, juvenile justice, child welfare, and school personnel would no longer have access to the free or low-cost training related to delinquency prevention best practices. Programming for youth and families, plus those servicing Texas' dispersed rural communities will be lost. Research on juvenile justice and delinquency prevention in Texas would diminish substantially. So would the advanced education of justice system personnel with the academic preparation to effectively serve and do research on delinquency and the justice system in Texas to inform best practices (e.g., police reform, truancy, gun violence, recidivism, teenage pregnancy, mental illness and recovery, and the school-to-prison pipeline). Statewide training on substance use/abuse among teens would cease; the community would no longer have free legal education and event programming in communities and schools to build youth resilience.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent Basis - Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews occur annually in three forms. First, there is a mandatory annual report due to the legislature each December. There is also an advisory board that receives updates in meetings twice per year. Finally, the Center presents and submits outcomes reports to the University's accreditation assessment committee annually.

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Juvenile Crime Prevention Center - Expansion

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$589,286

(2) Mission:

This additional funding allows Prairie View A&M University to take a lead role in preventing and reducing juvenile offending in Texas through research, educational/training programs, youth and family outreach programming, policy development and technical assistance. Prairie View A&M University's academic programs focused on youth provide a unique opportunity to heavily explore the dynamics and trends associated with youth incarceration, other engagements with the justice system and recidivism. By studying human behavior, extension agents and researchers will be able to develop solutions that should curtail delinquency.

(3) (a) Major Accomplishments to Date:

Major accomplishments include: Enhancing the quality, availability, and sustainability of programs for Black and Brown boys in Texas designed to close the outcomes achievement gap; ongoing girls' well-being programming; Mental Health First Aid training; truancy prevention programming; improved parenting programming and other direct service delivery through events in underserved communities. There was also the recent launch of a Research and Delinquency Prevention Collaborative in Tyler, Dallas, and Austin. These project sites involve working with communities on long-term solutions to delinquency risk for vulnerable youth, those who have been adjudicated, and those who have been in residential delinquency facilities. The projects are divided into three broad categories: prevention, intervention, and aftercare.

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

In the next two years, prevention specialists will be located in eight counties to serve those and adjacent counties. There will be a launch of studies on youth outcomes in Texas to inform policy and delinquency prevention. This two-year start-up support will be sustained thereafter by grant funding. Mental health training for law enforcement officers, juvenile justice, and school personnel will be offered annually for early identification and the appropriate response to signs of mental illness, trauma, and substance use among youth. Online webinars will be more broadly disseminated state-wide to expand the training reach of the Center toward delinquency prevention.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:

Not Applicable. Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A &M University

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Other Institutional Funds - Educational Code Section 51.009(b)

FY 2018 - \$26,494 FY 2020 - \$56,836

FY 2019 - \$56,836 FY 2021 - \$53,142

(9) Impact of Not Funding:

Legislatively mandated services in terms of programming for Texas children and families toward delinquency prevention would be limited in terms of being able to serve families broadly statewide. Specifically, staffing the regional prevention specialists for the Research and Programming Collaborative in Houston, Austin, Tyler, Dallas, Hempstead, and San Antonio would be hampered and programming for sustained change for children in these areas would not occur in a substantive way. Related free and low cost trainings for local and state law enforcement, juvenile justice, child welfare, and school personnel on delinquency prevention would be curtailed.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews occur annually in three forms. First, there is a mandatory annual report due to the legislature each December. There is also an advisory board that receives updates in meetings twice per year. Finally, the Center presents and submits outcomes reports to the University's accreditation assessment committee annually.

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PVAMU Wellness in Houston

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$3,000,000

(2) Mission:

By leveraging Extension Agents from the Cooperative Extension Program in the College of Agriculture and Human Sciences with Specialist from the College of Business, College of Nursing and College of Juvenile Justice, PVAMU Wellness in Houston offers approaches that helped participants improve overall health and wellness and promote healthier family behaviors and lifestyles. As we have seen with the coronavirus pandemic, underlying health conditions put those populations at greater risk to the COVID-19 disease. Intended outcomes include: the development of healthier, safer and more resilient communities.

(3) (a) Major Accomplishments to Date:

Delivered educational workshops to youth and adults related to nutrition, preparing healthy meals, physical activity, food safety, food insecurity and their related impacts on health; Conducted short courses, small group sessions, and educational programs to youth in day camps, community garden demonstrations, teen health advocates and physical fitness activities; Provided screening to help identify intervention strategies for self-care related to diabetes, blood pressure, cholesterol, and other health conditions; Provided recipes and food demonstrations to promote the use of USDA's "MyPlate" to encourage healthy eating; Created school-based community gardens for agriculture literacy and food production education; Expanded our outreach to establish more urban farming technologies for minority farmers; Worked with the University's Community Economic Development and College of Business to provide access to resources and assistance for limited resource families and individuals in pursuit of increasing their standard of living through entrepreneurship, community program participation, home ownership, soft skills training, and ways to increase purchasing power against a backdrop of inflation.

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

Successfully implementing nutrition education and agriculture workshops as part of "Be Well Acres Homes" to create and increase access to fresh produce. Be Well Acres Homes is an initiative of The University of Texas MD Anderson Cancer Center; Continue to develop and cultivate working partnerships with HISD, AISD, Harris Health, MD Anderson, Texas Children's Hospital Health Plan, UTHealth School of Public Health, HPARD, and various others; Connecting with over 40,000 residents in Greater Houston area through education programming, community volunteer, and partnership events; Implementing programming in 45 different sites including school systems, community centers, churches, and hospital systems; Constructing and revitalizing community gardens in the Greater Houston area; Continue to support COVID-19 education and vaccination efforts; Conduct immunization education workshops in partnership with Extension Collaborative on Immunization Teaching & Engagement (EXCITE) sponsored by the Centers for Disease Control (CDC); Conduct county-wide physical activity programs for Harris and surrounding counties; Fill new staffing positions to assist with programmatic functions of the community outreach efforts.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Unchecked health disparities and nutrition inadequacies in the communities of the GHA, comprised of a minority population of low-income citizens who are plagued by chronic health issues will negatively impact families striving to improve their quality of life, result in lost productivity, greater health care expenditures, and an adverse impact on regional public health services. These effects are compounded by historically high inflation rates including for food. Lack of agricultural literacy and food production education in areas considered food deserts further adversely affects residents' ability to access fresh produce and nutritious pantry items. Conversely, increasing unhealthy food choices undermines community health, wellbeing and quality of life.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

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"Outcomes include the following:

- 80% of participants adopt one or more practices that lead to a healthy lifestyle. (i.e. consume more fruits and vegetables, improve food safety practices, consume less sweetened beverages, improve food resource management practices, etc.).
 - 80-100 % of the individuals screened and identified as demonstrating risk factors for chronic illnesses will be provided support for health promotion and disease management to achieve healthy lifestyles.
 - 80 % of the food demonstration and cooking class participants will be able to prepare simple healthy meals at home that promotes a healthy lifestyle.
 - Half of participants in the HHI program will be involved in at least 30 minutes of physical activities two to three times per week as a preventative method to enhance health status."
-

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PV-CARE(Coop Ag Research and Extension) AG Match

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$997,519

(2) Mission:

An integrated approach by the Research and Extension units will translate research into action to empower families, farmers, producers, ranchers, youth, communities and small business owners to meet diverse challenges and adapt to technology, improve nutrition and food safety practices, prepare for and respond to emergencies/disasters and protect our environment. Due to the recent pandemic, individuals and families at or below the poverty level in Texas has increased. Therefore, a holistic approach is critical to provide unbiased research and information to address the social, economic, mental and physical well-being of Texas communities. Continued state funding is a significant factor for Extension and Research to provide responsive services.

(3) (a) Major Accomplishments to Date:

Cooperative Extension Programs outcomes: 68 new businesses established; 27 Hub vendors were certified and received \$2,479,734 in State contracts; Diabetes Education and Prevention involved 3,500 clientele; Heroes 4 Health project addressed childhood obesity and reached 30,000 youth through 700 teen health ambassadors; Mental Health First Aid workshops involved 750 adults; assisted farmers and producers with acquiring \$4,624,820 in USDA loans. Research outputs include: developing new sweet potato lines; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; increasing health and productivity of dairy goats; using cover crops to improve soil health and protect the environment; detecting and monitoring antibiotic residuals in goat's milk and its byproducts; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency.

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

Providing PVAMU with 100% agricultural state match will support the expansion of services and outreach efforts by hiring more extension and research personnel to meet the changing and growing needs of the citizens of Texas with an intentional focus on unserved and underserved populations. For extension, it will allow for a continuation and expansion for rural broadband deployment and applications; create opportunities to sustain job training to enhance skills for the un- and underemployed; address the demands of the communities for current programming; provide new opportunities for programming based on specific regional and community needs; enhance the capacity to address agrobotics, livestock management, childhood obesity, nutrition, mental health issues and homeless veterans. For research, it will allow researchers to continue their innovations in food security, safety and environmental sustainability; continue developments with new crop varieties suited for TX conditions; increase health and productivity of dairy goats; detect and monitor antibiotics residuals in goat's milk and its byproducts; improve soil health; incentivize consumption of locally grown fresh fruits and vegetables; develop Smart Apps for irrigation and water management; work on flood prediction, mitigation, and resiliency; upgrade equipment and facilities to attract the personnel needed to advance agricultural research.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Available University Funds

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(5) Formula Funding:

none

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Over the 2022-23 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is \$26,831,739.

(9) Impact of Not Funding:

Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support farmers and citizens of Texas. The Federal government can potentially reduce PVAMU's federal appropriation because the state does not match it dollar for dollar as federally required; such cuts would result in further reduction of research-based programming and resources for Texas residents, job losses of extension and research personnel and consequently a loss/reduction of federal funding to the State of Texas to be redistributed to other states. The needs of unserved and underserved families will not be met due to the loss of unmatched funds, especially for a population that is hard to reach and has a relevant need. The impact of not funding will also decrease support and resources that address food and financial insecurity; reduce resources that enhance Extension's capacity to respond to people facing mental health and wellbeing challenges; and diminish the capacity to provide support with preemptive educational programs and real-time response to disasters and other threats (pandemics). There will be additional losses to the state as some federal loans to unserved and underserved Texans and small businesses will not be awarded due to reduced/diminished outreach efforts.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

none

(12) Benchmarks:

None

(13) Performance Reviews:

Performance reviews measure the number of people served, social and economic impact. 2018-19 reports 521,687 contacts through Extension and Research programs & workshops.

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Student Nurse Stipends

(1) Year Non-Formula Support Item First Funded:	1954
Year Non-Formula Support Item Established:	1954
Original Appropriation:	\$0

(2) Mission:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2022.

(3) (a) Major Accomplishments to Date:

Prairie View A&M University, College of Nursing, located in the Texas Medical Center (TMC) is a major contributor in educating and training professional nurses for the Greater Houston Area, Texas and the Southern Region, the Nation, and Worldwide. The College of Nursing has achieved and maintained national accreditation of all its programs degree offerings by the Commission on Collegiate Nursing (CCNE), 2014-2025, and the Commission for Education in Nursing (ACEN), 2010-2029. Over the last decade, notoriety was gained in graduating between 170 to 210 nurses per year comprising graduates achieving a Bachelor of Science, Master of Science, and a Doctor of Nursing Practice (DNP). Beginning the fall 2020 semester and concomitant with the COVID-19 Worlds' Pandemic, the enrollment has grown exponentially, to 600 students. Likewise, at the PVAMU main campus, pre-nursing students who are aspiring to become full-fledged nursing majors are averaging annually over 1000 to 1500 enrolled students. In the span of sixteen years, there have been 380 MSN graduates: 299 MSN-FNP, 31 Nurse Education, and 50 Nurse Administration. The DNP program started in 2014; and over the span of six years; there have been 22 DNP graduates. In total, over the past century, PVAMU CON has educated over 4000 nurses who are presently recipients of the Bachelor of Science; Master of Science; and, in the last six years, the Doctor of Nursing Practice Degree.

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

The College of Nursing maintains high enrollment and has been successful in increasing student retention in the past 10 years. With the implementation of support and mentoring strategies over the past years, College of Nursing's attrition rate has decreased from 48% in 2011 to a current rate of 30%. A major accomplishment in the next two years would be to decrease the attrition rate to 20% or less. The above phenomenal is notable in the large percentage of students who aspire and understand that nursing is a profession that awards commitment. The College of Nursing is in the process of establishing a nursing research center to address lessening health disparities and refining simulation technology pedagogy. Currently, the infrastructure for the center is under development with the addition of staff, a director of research and a biostatistician, and the center application is being prepared for submission to the board of regents in the 2022-2023 academic year. The Center for Nursing research, envisioned to support faculty' program of research as well as a simulation pedagogy and translational research will be a reality within the next two years. With the center in place, additional accomplishments and expected increase in research productivity among faculty is the expected outcome, including attainment of funding and publications, and increase in student engagement in faculty research.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of not funding the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. The Stipend supports tuition, fees, books, and uniforms which are paramount requirements for students to major in Nursing. Also, the Stipend eases the students' burdens of having to obtain employment to support their educational program, which compromises on time student completion rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The expected outcomes of performance review are as follows: (1) succeed in the CCNE five year performance review for the continuing accreditation of the Doctor of Nursing Practice Program; (2) continue to achieve 90% or higher of nursing graduates achieving licensure to practice as a RN within 12 months of graduation; (3) maintaining 100% performance of the Family Nurse Practitioner Graduates achieving national certification and recognition as Advanced Prepared Registered Nurses (APRN); (4) continued growth of DNP program with an enrollment goal of 10% increase annually; and (5) continue to serve a multicultural study body, who have an opportunity to obtain a bachelor of science degree in nursing despite financial standing; and continue to promote the mission and goals of a 1876 Land Grant Institution.

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THE VISION Community Project

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$400,000

(2) Mission:

The Booker T. Washington High School THE VISION Community Project will enhance the urban agriculture and environmental education mission of the school, as well as provide an additional source for food in the community, a safe serene place for families to visit, a safe environment to exercise and a memorial for one of the greatest educators in African American history.

(3) (a) Major Accomplishments to Date:

The Booker T. Washington High School THE VISION Community Project includes the installation of a statue of the school's namesake, African American educator and author Booker T. Washington, which will be the centerpiece of a community plaza including amphitheater spaces for outdoor learning as well as a community park. The project will also impact the community in more direct ways, such as the construction of a geodesic greenhouse where students can expand on their already-existing agriculture ventures, growing food sustainably and in great quantities to help feed their community. The PVAMU grant will enable Houston ISD to complete phase 1 construction and statue completion, delivery, and installation.

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

The PVAMU grant to Booker T. Washington High School is one of multiple supplemental sources for funding needed to complete the Booker T. Washington High School THE VISION Community Project. With the securing of all funding sources, Houston ISD is projecting to complete and sustain all project activities.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

The PVAMU grant to Booker T. Washington High School is a discretionary grant. Without grant funding, the Booker T. Washington High School THE VISION Community Project would be considerably delayed and not fully implemented according to the timeline provided for completion of the project.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Completion of Phase 1 construction, including the completion, delivery, and installation of the Booker T. Washington statue.

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University Realignment

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$50,000

(2) Mission:

The University Realignment is used to fund costs associated with Prairie View A&M University's Academy for Collegiate Excellence and Student Success program, Research Apprentice Program, and Undergraduate Medical Academy, including participant related expenses. The Texas Undergraduate Medical Academy emphasizes the integration of ethical leadership development and pre-medical science without sacrificing concern and compassion for the community. Therefore, the Undergraduate Medical Academy is committed to the optimal preparation of students for acceptance to medical school who will then make a meaningful and significant contribution to the delivery of medicine in Texas, the U.S. and around the globe.

(3) (a) Major Accomplishments to Date:

The Retention rate for Undergraduate Medical Academy (UMA) students is 93% and graduation rate for UMA students is 95%. The graduation rate for the students in the UMA is higher than the overall graduation rate for students at the state flagship institutions (i.e. U.T. Austin and TAMU College Station). Seventy-eight percent of UMA students graduate in four years or less, seventy-seven percent of Female students graduate in four years or less, seventy-five percent of Hispanic students graduate in four years or less and ninety-nine percent of all UMA students graduate in five years or less. Sixty-six percent of female graduates in the UMA earned a grade point average of 3.5/4.0 or higher, sixty-four percent of Texas Undergraduate Medical Academy Students graduate with a minimum grade point average of 3.5/4.0 and fifty-nine percent of UMA graduates complete their studies as honor graduates (cum laude, magna cum laude or summa cum laude). The acceptance rate for UMA applicants to medical school exceed by a minimum of twenty percentage points the overall state average and the overall national average. The Texas Undergraduate Medical Academy developed and submitted a proposal for the B.S. degree in Public Health Sciences to the Office of Academic Affairs.

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

The Retention rate for students in the Undergraduate Medical Academy will continue to exceed 90%. The graduation rate for students in the Undergraduate Medical Academy will continue to exceed 90% within six years. The percentage of Undergraduate Medical Academy student alumni accepted for advanced study will continue to exceed 80%. The Undergraduate Medical Academy will increase its footprint as a model of academic and research excellence throughout the state of Texas and nationally as measured by articles in refereed journals, presentations at state and national conferences. Further, the Undergraduate Medical Academy will seek approval of its proposal to offer an Undergraduate degree in Public Health Science in order to better prepare its students with the knowledge base to pursue practice in the fields of family medicine, internal medicine, psychiatry and to seek leadership opportunities in medicine as practicing physicians. The Texas Undergraduate Medical Academy will elevate its research laboratory to a level 2 biomedical research facility add synthetic tissue development to its research portfolio in order to enhance research skills among students, contribute to the study of controlled release of therapeutic agents and the repair of damaged organs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The state of Texas has added a number of new medical schools. The MCAT score required for entrance to medical school continues to rise and the need for the employment of more robust strategies increases as well. The strategies have a cost including enhanced summer school, research opportunities, tutoring and other expenses. The need to maintain quality of product is at a tipping point and could result in a decrease in the number of students admitted to the medical academy and prepared for admission to medical school at an optimal level.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Undergraduate Medical Academy (UMA) undergoes annual reviews of its progress and student success by the Vice-President of Academic Affairs at Prairie View A&M University. The UMA has submitted strategies associated with its academic advising for external review. Further, the UMA has undergone external review as a part of the overall University review and received favorable written and public acknowledgement for its academic accomplishments and educational strategies. Measures of success for the Undergraduate Medical Academy include (a) retention rate greater than or equal to 90%, (b) a six year graduation rate that exceeds 90% and (c) the acceptance rate for UMA applicants to medical school should equal or exceed the average acceptance rate for applicants to medical school at the state and national level.