LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2026-2027

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

Prairie View A&M University

October 18, 2024

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Agency 715 Prairie View A&M University
Legislative Appropriations Request
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Agency Code:	Agency Name:	Date:	Request Level:
715	Prairie View A&M University	October 2024	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 2026-27 biennium.

	Name
2.G.	Summary of Total Request Objective Outcomes
2.C.1.	Operating Costs Detail - Base Request
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6.K.	A Budgetary Impacts Related to Federal Health care Reform Schedule Part A
6.K.	A Budgetary Impacts Related to Federal Health care Reform Schedule Part B
Schedule 1B:	Health-Related Institutions Patient Income
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715 Prairie View A&M University

For nearly 150 years, Prairie View A&M University (PVAMU) has provided an educational foundation for some of the nation's 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 has an impact that is apparent throughout the state of Texas, the nation, and globally. 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 multifaceted ethnic and socioeconomic population of Texas and the larger global society. The University remains dedicated to providing high-quality educational and community extension experiences to the students and communities it serves.

From its humble origins, PVAMU has steadily expanded to its current structure of eight colleges, a School of Architecture, and a School of Allied and Public Health. Each boasts degree programs in multiple disciplines. Building on the inaugural eight students in the first class, the university has grown to a current enrollment of over 9,500 students, showcasing its dedication to being a hub of knowledge, collaboration, scholarship, and exploration, while truly mirroring the fundamental principles upon which it was established.

PVAMU's resolve to fulfill its mission with excellence is reflected in the updated vision and strategic plan, PVAMU 2035: Journey to Eminence. PVAMU has set the aspirational vision that by 2035, the institution will be a premier research-intensive public Historically Black College or University (HBCU) that serves as a national model for student success. The university's achievements over the past two years are reflective of its upward trajectory and progress:

- PVAMU maintains the prestigious R2 Carnegie Classification (Doctoral University; High Research Activity), with research expenditures increasing 25 percent ($5M) since FY 2021.
- The University launched a new energy trading program in partnership with corporate partners bp America and Shell Energy North America, made possible by their $1.5M donation.
- The School of Public and Allied Health officially opened in August 2023, with bachelor's degrees in public health and kinesiology, and is now one of the fastest-growing academic areas at the University comprising over 10 percent of the University's enrollment in its first year of operation.
- The Roy G. Perry College of Engineering completed construction on the sixth building in its engineering complex. The $70 million engineering classroom and research building (EnCARB) was officially opened in June 2023.
- The University has experienced a 6 percent increase in enrollment. To address the holistic needs of its students and align with its focus on student-centered education, PV Cares, a pioneering and creative approach to student support, has been introduced. The first-of-its-kind model establishes a three-person care team (academic advisor, financial counselor, and career coach) for each undergraduate student to guide and advise them (in partnership with faculty mentors) over the course of their matriculation, leading to timely graduation and post-graduation success.
- PVAMU's excellence continues to be recognized through recent rankings. The University was recognized by Smart Asset (2023) as the #1 best-value HBCU in Texas and the #5 best-value university in Texas. The University remains a national top producer of African Americans with baccalaureate degrees in architecture (#1), engineering (#3), agriculture (#6), and overall (#15) (Diverse Issues in Higher Education, 2022). Additionally, a doctoral student in educational leadership became the University's first Fulbright Scholar, studying abroad in South Africa.
- The Ag Match that was approved in the 88th Legislature has allowed PVAMU to expand its land grant mission and community-based programing through PVAMU's Ag Extension Program and Ag Research to 20 additional counties in the state, for a total of 76; with the goal to reach 100 counties by the close of the 2025.

FUNDING REQUESTS

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

Strengthening the Research Enterprise - $10,000,000 for the 2026-27 biennium/$5,000,000 per year
State funding to strengthen our research enterprise will reinforce PVAMU's land-grant mission and its goal of accelerating research production in providing community and industry solutions as outlined in the 10-year strategic plan. The fundamental objective of this request is to propel the institution into R1 status. Currently, PVAMU is in the elite category of R2 universities and is one of only 11 HBCUs in the nation to hold that distinction. Additionally, PVAMU is identified as one of five (5) HBCUs with the capacity to become an R1 university in the next 10 years. This would be a significant achievement for PVAMU, the Texas A&M University System (TAMUS) and the State of Texas, as Texas A&M University is the only R1 in the TAMU System and no HBCUs to date have achieved R1 status.

Strengthening research funding will sustain the University's current R2 research status while stimulating the development of a more robust research infrastructure to intensify and accelerate efforts to pursue R1 status. The investment will result in increased research expenditures as the funding will support the recruitment of high-caliber faculty through new faculty positions to reduce the teaching load for research faculty, provide doctoral student and post-doctoral support for research faculty and allow for the hiring and training of research administration support staff. This increase in funding will ensure that PVAMU is poised to increase high quality and ground-breaking research within the state of Texas to help improve the human condition in public and allied health, agriculture, natural resources, alternative energy, engineering, artificial intelligence, big-data and cyber security, space exploration, biological sciences, transportation infrastructure, criminal justice and education.

Expansion of Public and Allied Health Programs - $5,000,000 for the 2026-27 biennium/$2,500,000 per year
Increased funding, outside of the formula, for Expansion of Public and Allied Health Programs will ensure PVAMU is able to impact the high demand for qualified graduates to meet the projected workforce needs in Texas for health-related occupational groups which is projected to grow 27.6 percent faster than the projected growth for all state occupations (16.6 percent). In August 2023, the University, through the approval of the Texas Higher Education Coordinating Board, created the School of Public and Allied Health. With bachelor's degrees in public health and kinesiology, master's degrees in health and physical education, minors in health, kinesiology, exercise science, and sports management with an emphasis on future programming in healthcare administration, the School is now one of the fastest-growing academic programs at the University comprising over 10 percent of the University's enrollment in its first year of operation.

The long-term plan is for the School to establish a public health-related research center to address public health issues that vary in nature, from rural health disparities to urban health challenges, as well as those on the national and global levels. The current faculty teaching in the newly established School of Public and Allied Health are highly qualified and have multi-disciplinary backgrounds in Public Health, including epidemiology, behavioral science/health promotion/health education, and biostatistics.

Initial funding for the School was made available through the Brown Foundation and includes one-time costs and ongoing support for the first three years through August 2026. With this funding request, PVAMU will be better positioned to meet the growing enrollment demand for students seeking academic credentials in public and allied health through robust plans for faculty recruitment and retention, elevating faculty research, and community engagement activities to address pressing public health challenges and student success strategies focused on preparing high quality graduates ready to respond to these challenges.

Center for the Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029 - $1,0000,000 Unexpended Balance (UB) over 2024-25 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 youth incarceration, mental health, including substance abuse problems, school disengagement and family issues that so often lead 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 exceed 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.

Funding will be used for targeted research and training of school personnel, juvenile justice professionals, and community members from youth-focused organizations in order to expand in the existing Center sites, and to establish new sites in the Panhandle, Big Bend, and South Texas Plains. Expanding the Center's reach across Texas is imperative to further reach targeted groups in the state, and to advance translational research for practice and policy. 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.

Capital Construction Assistance Project (CCAP) Request: School of Public and Allied Health Complex - $130 million
PVAMU is requesting a new School of Public and Allied Health (SPAH) Complex. Estimated at approximately 152,000 gross square ft. (GSF) the SPAH complex will house classrooms, instructional labs, faculty research labs and student support spaces for some of the University's fastest growing academic programs.

The $130M facility will be the primary space for students pursuing bachelor's degrees in public health and kinesiology, master's degrees in health and physical education, minors in health, kinesiology, exercise science, and sports management. The programs received Title III support for equipment and funding to renovate three (3) existing lab spaces. However, the growing demand for the program and the pedagogical approaches required of accredited public and allied health programs necessitate a more advanced and permanent solution.

This new facility will provide enhanced opportunities for PVAMU to address health disparities disproportionately affecting underserved communities with targeted research, interventions and policies aimed at improving the health outcomes of all communities and providing a student learning experience focused on preparing high quality graduates ready to meet these workforce challenges.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

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. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support. Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at PVAMU this funding has been vitally important to support at-risk students with the support and encouragement as they progress through college at PVAMU. The CRU funds assist to cover scholarships, staff wages, meals, and housing costs associated with the PVAMU Summer Bridge Program as well as fund the Closing the Gap Scholarship Fund for at-risk students on track to graduate in addition to supporting the newly created PVAMU Peer Academic Coaching Program to provide at-risk students with support and encouragement as they progress through college at PVAMU. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of 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 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. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions.

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

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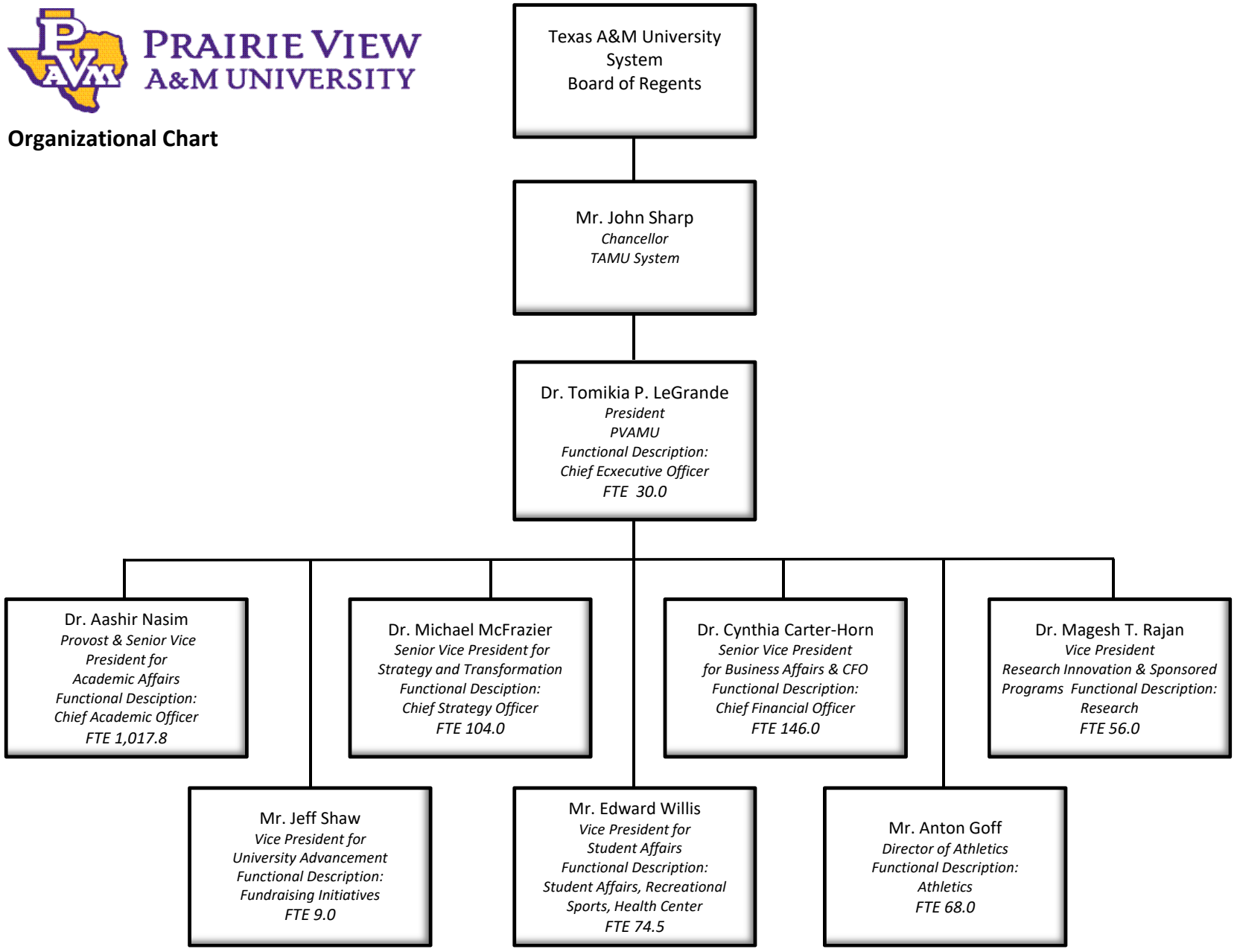
History Record Information—Employees and Applicants for performing criminal history background checks.

Thanks to the support that Prairie View A&M University receives from the state, we have made steady progress in our continuous pursuit of excellence. Your consideration of our current request is greatly appreciated.

Tomikia P. LeGrande, Ed.D.
President
Prairie View A&M University

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Tomikia LeGrande
Signature

Tomikia P. LeGrande
Printed Name

President & CEO
Title

August 16, 2024
Date

Board or Commission Chair

William Mahomes Jr
Signature

Bill Mahomes
Printed Name

Chairman - Board of Regents
Title

August 16, 2024
Date

Chief Financial Officer

Cynthia A. Carter-Horn
Signature

Cynthia A. Carter-Horn
Printed Name

Senior Vice President for Business Affairs & CFO
Title

August 16, 2024
Date

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	43,475,664		28,402,760						71,878,424		
1.1.3. Staff Group Insurance Premiums			9,471,482	9,661,859					9,471,482	9,661,859	
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			3,761,787	3,939,650					3,761,787	3,939,650	
1.1.9. Cru Funding	2,775,554								2,775,554		
Total, Goal	**46,426,948**	**279,962**	**41,740,261**	**13,601,509**					**88,167,209**	**13,881,471**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,309,172		1,658,053						5,967,225		
2.1.2. Ccap Revenue Bonds	17,306,446	12,417,635							17,306,446	12,417,635	22,667,986
Total, Goal	**21,615,618**	**12,417,635**	**1,658,053**						**23,273,671**	**12,417,635**	**22,667,986**
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	19,054,408	19,054,408							19,054,408	19,054,408	
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	3,530,484	14,370,384	330,511						3,860,995	14,370,384	
3.4.2. University Realignment	63,212	63,212							63,212	63,212	
3.5.1. Exceptional Item Request											15,000,000
Total, Goal	**29,095,680**	**39,935,580**	**4,816,945**	**4,486,434**					**33,912,625**	**44,422,014**	**16,000,000**
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	3,528,520								3,528,520		
Total, Goal	**3,528,520**								**3,528,520**		
Total, Agency	**124,416,766**	**76,383,177**	**48,215,259**	**18,087,943**					**172,632,025**	**94,471,120**	**38,667,986**

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Total FTEs									**834.8**	**838.5**	**66.5**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	36,462,165	38,467,240	33,411,184	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,617,158	4,712,180	4,759,302	4,806,895	4,854,964
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	1,843,338	1,918,143	1,843,644	1,960,025	1,979,625
9 CRU FUNDING	0	1,111,158	1,664,396	0	0
TOTAL, GOAL 1	**$42,922,661**	**$46,348,702**	**$41,818,507**	**$6,906,901**	**$6,974,570**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	5,473,392	558,519	5,408,706	0	0
2 CCAP REVENUE BONDS	9,105,991	8,652,947	8,653,499	6,208,830	6,208,805

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$14,579,383**	**$9,211,466**	**$14,062,205**	**$6,208,830**	**$6,208,805**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 STUDENT NURSE STIPENDS	72,046	72,046	72,046	72,046	72,046
2 HONORS PROGRAM	25,658	25,658	25,658	25,658	25,658
2 *Research*					
2 AGRICULTURE MATCH	2,016,803	9,527,204	9,527,204	9,527,204	9,527,204
3 *Public Service*					
2 JUVENILE CRIME PREVENTION CENTER	2,274,632	2,120,872	2,365,562	3,193,217	1,293,217
3 COMMUNITY DEVELOPMENT	0	126,084	126,084	126,084	126,084
4 PVAMU WELLNESS IN HOUSTON	2,550,104	3,000,000	3,000,000	3,000,000	3,000,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,064,900	1,637,768	2,223,227	7,185,192	7,185,192

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 UNIVERSITY REALIGNMENT	60,415	31,606	31,606	31,606	31,606
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$8,064,558**	**$16,541,238**	**$17,371,387**	**$23,161,007**	**$21,261,007**
5 Academic Development Initiative					
1 *Academic Development Initiative*					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,711,515	10,847,950	12,902,050	11,875,000	11,875,000
TOTAL, GOAL 5	**$12,711,515**	**$10,847,950**	**$12,902,050**	**$11,875,000**	**$11,875,000**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	667,601	765,794	2,762,726	0	0
TOTAL, GOAL 6	**$667,601**	**$765,794**	**$2,762,726**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	55,708,596	59,942,051	64,474,715	38,191,601	38,191,576
SUBTOTAL	**$55,708,596**	**$59,942,051**	**$64,474,715**	**$38,191,601**	**$38,191,576**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	490,918	419,847	517,544	0	0
770 Est. Other Educational & General	20,471,572	21,232,380	21,559,054	6,766,920	6,834,589
5029 Juv Crime & Delinq Cntr, estimated	2,274,632	2,120,872	2,365,562	3,193,217	1,293,217
SUBTOTAL	**$23,237,122**	**$23,773,099**	**$24,442,160**	**$9,960,137**	**$8,127,806**
TOTAL, METHOD OF FINANCING	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$43,291,820	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$51,498,267	$51,426,661	$0	$0
Regular Appropriations from MOF Table (2026-2027 GAA)	$0	$0	$0	$38,191,601	$38,191,576
RIDER APPROPRIATION					
Art IX, Section 17.47, 87th Regular Session (2022-23 GAA)	$1,718,993	$0	$0	$0	$0
Comments: Additional Formula Funding					
Art IX, Section 17.34, 87th Regular Session (2022-23 GAA)	$3,000,000	$0	$0	$0	$0
Comments: PVAMU Wellness in Houston					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Section 17.35, 88th Regular Session (2024-25 GAA)	$0	$7,500,000	$7,500,000	$0	$0
Comments: Agriculture Match					
Art IX, Section 18.16, 88th Regular Session (2024-25 GAA)	$0	$266,091	$266,091	$0	$0
Comments: Contingency Funding for House Bill 1595 and House Joint Resolution					
Art III, Section 58, 88th Regular Session (2024-25 GAA)	$0	$2,979,828	$2,979,828	$0	$0
Comments: Incorporates Special Provisions Relating Only to State Agencies of Higher Education					
TRANSFERS					
Senate Bill 8, 3rd Called Session, 87th Legislature - CCAP Debt Service	$4,364,567	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Rider 4, Academic Development Initiative UB within the Biennium (2022-23 GAA)	$836,515	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Section 17.34, 87th Regular Session (2022-23 GAA)	$1,713,018	$0	$0	$0	$0
Comments: PVAMU Wellness in Houston					
Art IX, Section 17.47, 87th Regular Session (2022-23 GAA)	$317,100	$0	$0	$0	$0
Comments: Additional Formula Funding					
Art III, Special Provisions Relating Only to State Agencies of Higher Education, Sec 56(2). 87th Regular Session	$466,583	$0	$0	$0	$0
Comments: Comprehensive Research Funds unexpended balance within the biennium					
Rider 4, Academic Development Initiative UB within the Biennium (2024-25 GAA)	$0	$(1,027,050)	$1,027,050	$0	$0
Art III, Special Provisions Relating Only to State Agencies of Higher Education, Sec 54(2). 88th Regular Session	$0	$(686,106)	$686,106	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Comments: Comprehensive Research Funds unexpended balance within the biennium					
Incorporates Special Provisions Relating Only to State Agencies of Higher Education, Section 58, relating to Higher Education Affordability	$0	$(322,888)	$322,888	$0	$0
Comments: CRU Funding & Higher Ed Affordability Comprehensive Research Funds unexpended balance within the biennium.					
Incorporates Article IX, §18.16, 88th Legislature, Regular Session, relating to Contingency Funding for House Bill 1595 and House Joint Resolution 3	$0	$(266,091)	$266,091	$0	$0
Comments: HB 1595 & HJR Comprehensive Research Funds unexpended balance within the biennium.					
TOTAL, General Revenue Fund	**$55,708,596**	**$59,942,051**	**$64,474,715**	**$38,191,601**	**$38,191,576**
TOTAL, ALL GENERAL REVENUE	**$55,708,596**	**$59,942,051**	**$64,474,715**	**$38,191,601**	**$38,191,576**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2022-23 GAA)	$395,266	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$364,150	$364,150	$0	$0
BASE ADJUSTMENT					
Revised Revenue Receipts	$86,945	$0	$0	$0	$0
Revised Revenue Receipts	$0	$95,966	$153,394	$0	$0
Adjustment to Expended	$8,707	$(40,269)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$490,918**	**$419,847**	**$517,544**	**$0**	**$0**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2022-23 GAA)	$16,318,879	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$17,603,695	$17,685,797	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$6,766,920	$6,834,589
BASE ADJUSTMENT					
Revised Revenue Receipts	$2,702,467	$0	$0	$0	$0
Adjustment to Expended	$1,450,226	$0	$0	$0	$0
Revised Revenue Receipts	$0	$3,037,596	$574,799	$0	$0
Adjustment to Expended					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$591,089	$3,298,458	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$20,471,572**	**$21,232,380**	**$21,559,054**	**$6,766,920**	**$6,834,589**
5029 GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,293,217	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$3,193,217	$1,293,217	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$3,193,217	$1,293,217
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance within the Biennium (2022-23 GAA)	$981,415	$0	$0	$0	$0
Unexpended Balance within the Biennium (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$(1,072,345)	$1,072,345	$0	$0
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	**$2,274,632**	**$2,120,872**	**$2,365,562**	**$3,193,217**	**$1,293,217**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$20,962,490**	**$21,652,227**	**$22,076,598**	**$6,766,920**	**$6,834,589**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$23,237,122**	**$23,773,099**	**$24,442,160**	**$9,960,137**	**$8,127,806**
TOTAL, GR & GR-DEDICATED FUNDS	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**
GRAND TOTAL	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	744.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	680.7	680.7	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	830.5	830.5
RIDER APPROPRIATION					
Art III, Section 58, 88th Regular Session (2024-25 GAA) **Comments:** Incorporates Special Provisions Relating Only to State Agencies of Higher Education	0.0	89.8	89.8	0.0	0.0
Art IX, Section 17.35, 88th Regular Session (2024-25 GAA) **Comments:** Agriculture Match	0.0	60.0	60.0	0.0	0.0
Art IX, Section 17.34, 87th Regular Session (2022-23 GAA) **Comments:** PVAMU Cares	9.0	0.0	0.0	0.0	0.0
Art IX, Section 17.47, 87th Regular Session (2022-23 GAA) **Comments:** Additional Formula Funding	34.4	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Unauthorized Number Over (Below) Cap	(42.5)	8.9	4.3	8.0	8.0
TOTAL, ADJUSTED FTES	**745.0**	**839.4**	**834.8**	**838.5**	**838.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$15,524,838	$19,310,993	$21,845,129	$13,050,142	$12,675,691
1002 OTHER PERSONNEL COSTS	$5,594,831	$6,050,596	$6,088,579	$5,335,887	$5,097,252
1005 FACULTY SALARIES	$31,291,388	$32,226,239	$32,543,624	$14,443,308	$14,020,860
1010 PROFESSIONAL SALARIES	$1,576,289	$1,803,217	$3,136,147	$1,225,000	$1,225,000
1015 PROFESSIONAL SALARIES	$796,312	$3,369,638	$2,600,000	$2,400,000	$2,400,000
2001 PROFESSIONAL FEES AND SERVICES	$159,329	$203,412	$9,356	$50,000	$0
2002 FUELS AND LUBRICANTS	$0	$1,133	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$174,151	$182,603	$0	$0	$0
2004 UTILITIES	$5,162,235	$35,654	$3,656,226	$36,000	$36,000
2005 TRAVEL	$211,141	$137,420	$54,739	$115,000	$35,000
2006 RENT - BUILDING	$31,985	$135,642	$0	$45,000	$0
2007 RENT - MACHINE AND OTHER	$79,596	$135,303	$0	$0	$0
2008 DEBT SERVICE	$9,105,991	$8,652,947	$8,653,499	$6,208,830	$6,208,805
2009 OTHER OPERATING EXPENSE	$4,247,592	$8,076,797	$5,416,218	$2,534,842	$2,143,445
3001 CLIENT SERVICES	$4,066,530	$3,387,825	$4,913,358	$2,457,729	$2,477,329
5000 CAPITAL EXPENDITURES	$923,510	$5,731	$0	$250,000	$0
OOE Total (Excluding Riders)	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**
OOE Total (Riders)					
Grand Total	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	43.22%	42.00%	42.00%	42.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.25%	31.25%	31.25%	31.25%	31.25%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.73%	30.73%	30.73%	30.73%	30.73%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	45.11%	45.11%	45.11%	45.11%	45.11%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.33%	37.33%	37.33%	37.33%	37.33%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.60%	19.00%	19.00%	19.00%	19.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	5.26%	5.26%	5.26%	5.26%	5.26%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.55%	20.55%	20.55%	20.55%	20.55%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.81%	22.81%	22.81%	22.81%	22.81%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.87%	27.87%	27.87%	27.87%	27.87%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.50%	73.00%	73.00%	73.00%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	55.00%	55.00%	55.00%	55.00%	55.00%

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.40%	66.40%	66.40%	66.40%	66.40%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.20%	76.20%	76.20%	76.20%	76.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	63.74%	63.74%	63.74%	63.74%	63.74%
16 Percent of Semester Credit Hours Completed	94.47%	94.47%	94.47%	94.47%	94.47%
KEY 17 Certification Rate of Teacher Education Graduates	48.90%	48.90%	48.90%	48.90%	48.90%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	61.79%	61.79%	61.79%	61.79%	61.79%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	74.18%	74.18%	74.18%	74.18%	74.18%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.61%	77.61%	77.61%	77.61%	77.61%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	29.62%	30.00%	30.00%	30.00%	30.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.32%	61.32%	61.32%	61.32%	61.32%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	15.73%	17.12%	17.12%	17.12%	17.12%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.42%	32.66%	32.66%	32.66%	32.66%
KEY 25 State Licensure Pass Rate of Engineering Graduates	40.00%	18.20%	18.20%	18.20%	18.20%

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Nursing Graduates					
	97.10%	97.10%	97.10%	97.10%	97.10%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)					
	13.80	9.60	9.60	9.60	9.60
28 External Research Funds As Percentage Appropriated for Research					
	14.20%	14.20%	14.20%	14.20%	14.20%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Strengthening the Research Ent.	$5,000,000	$5,000,000	40.0	$5,000,000	$5,000,000	40.0	$10,000,000	$10,000,000
2	Public and Allied Health-SPAH	$2,500,000	$2,500,000	23.5	$2,500,000	$2,500,000	24.0	$5,000,000	$5,000,000
3	Juvenile Crime Prevention Center	$500,000	$500,000	2.5	$500,000	$500,000	2.5	$1,000,000	$1,000,000
4	SPAH Complex Debt Service	$11,333,993	$11,333,993		$11,333,993	$11,333,993		$22,667,986	$22,667,986
Total, Exceptional Items Request		**$19,333,993**	**$19,333,993**	**66.0**	**$19,333,993**	**$19,333,993**	**66.5**	**$38,667,986**	**$38,667,986**
Method of Financing									
	General Revenue	$18,833,993	$18,833,993		$18,833,993	$18,833,993		$37,667,986	$37,667,986
	General Revenue - Dedicated	500,000	500,000		500,000	500,000		1,000,000	1,000,000
	Federal Funds								
	Other Funds								
		$19,333,993	**$19,333,993**		**$19,333,993**	**$19,333,993**		**$38,667,986**	**$38,667,986**
Full Time Equivalent Positions				**66.0**			**66.5**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	4,806,895	4,854,964	0	0	4,806,895	4,854,964
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	1,960,025	1,979,625	0	0	1,960,025	1,979,625
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$6,906,901**	**$6,974,570**	**$0**	**$0**	**$6,906,901**	**$6,974,570**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	6,208,830	6,208,805	11,333,993	11,333,993	17,542,823	17,542,798
TOTAL, GOAL 2	**$6,208,830**	**$6,208,805**	**$11,333,993**	**$11,333,993**	**$17,542,823**	**$17,542,798**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
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 *Research*						
2 AGRICULTURE MATCH	9,527,204	9,527,204	0	0	9,527,204	9,527,204
3 *Public Service*						
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 *INSTITUTIONAL SUPPORT*						
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
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,500,000	7,500,000	7,500,000	7,500,000
TOTAL, GOAL 3	**$23,161,007**	**$21,261,007**	**$8,000,000**	**$8,000,000**	**$31,161,007**	**$29,261,007**
5 Academic Development Initiative						
1 *Academic Development Initiative*						
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**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
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	**$48,151,738**	**$46,319,382**	**$19,333,993**	**$19,333,993**	**$67,485,731**	**$65,653,375**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$48,151,738**	**$46,319,382**	**$19,333,993**	**$19,333,993**	**$67,485,731**	**$65,653,375**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$38,191,601	$38,191,576	$18,833,993	$18,833,993	$57,025,594	$57,025,569
	$38,191,601	**$38,191,576**	**$18,833,993**	**$18,833,993**	**$57,025,594**	**$57,025,569**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	6,766,920	6,834,589	0	0	6,766,920	6,834,589
5029 Juv Crime & Delinq Cntr, estimated	3,193,217	1,293,217	500,000	500,000	3,693,217	1,793,217
	$9,960,137	**$8,127,806**	**$500,000**	**$500,000**	**$10,460,137**	**$8,627,806**
TOTAL, METHOD OF FINANCING	**$48,151,738**	**$46,319,382**	**$19,333,993**	**$19,333,993**	**$67,485,731**	**$65,653,375**
FULL TIME EQUIVALENT POSITIONS	**838.5**	**838.5**	**66.0**	**66.5**	**904.5**	**905.0**

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,414.00	1,464.00	1,464.00	1,464.00	1,464.00
2	Number of Minority Graduates	1,591.00	1,544.00	1,544.00	1,544.00	1,544.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	587.00	469.00	469.00	469.00	469.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	385.00	639.00	639.00	639.00	639.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	408.00	341.00	341.00	341.00	341.00
6	Number of Two-Year College Transfers Who Graduate	171.00	193.00	193.00	193.00	193.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.08%	9.90 %	9.90 %	9.90 %	9.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,647.61	5,647.61	5,647.61	5,647.61	5,647.61
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.43	16.43	16.43	16.43	16.43
2	Number of Minority Students Enrolled	8,311.00	8,311.00	8,311.00	8,311.00	8,311.00
3	Number of Community College Transfers Enrolled	984.00	984.00	984.00	984.00	984.00
4	Number of Semester Credit Hours Completed	109,282.00	118,244.00	119,374.00	119,374.00	119,374.00

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	116,115.00	124,507.00	125,697.00	125,697.00	125,697.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,998.00	9,506.00	9,696.00	9,696.00	9,696.00
KEY 7	Average Student Loan Debt	28,149.24	37,850.00	37,850.00	37,850.00	37,850.00
KEY 8	Percent of Students with Student Loan Debt	82.34 %	87.15 %	87.15 %	87.15 %	87.15 %
KEY 9	Average Financial Aid Award Per Full-Time Student	7,791.16	9,987.00	9,987.00	9,987.00	9,987.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	90.58 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$8,042,127	$7,229,363	$7,414,034	$0	$0
1002	OTHER PERSONNEL COSTS	$790,973	$957,433	$857,318	$0	$0
1005	FACULTY SALARIES	$23,337,059	$22,417,190	$22,297,504	$0	$0
1010	PROFESSIONAL SALARIES	$1,344,029	$1,524,391	$1,800,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$300	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$44,136	$34,683	$0	$0	$0
2005	TRAVEL	$1,297	$0	$2,100	$0	$0
2007	RENT - MACHINE AND OTHER	$7,350	$6,931	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,535,956	$5,977,449	$197,666	$0	$0
3001	CLIENT SERVICES	$342,181	$319,500	$842,562	$0	$0
5000	CAPITAL EXPENDITURES	$17,057	$0	$0	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, OBJECT OF EXPENSE		**$36,462,165**	**$38,467,240**	**$33,411,184**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$25,295,687	$24,438,598	$19,037,066	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,295,687**	**$24,438,598**	**$19,037,066**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$490,918	$419,847	$517,544	$0	$0
770	Est. Other Educational & General	$10,675,560	$13,608,795	$13,856,574	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,166,478**	**$14,028,642**	**$14,374,118**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,462,165**	**$38,467,240**	**$33,411,184**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**519.1**	**531.1**	**528.0**	**449.2**	**449.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.

The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The average unit load of students is subject to change, based on such variables as number of hours students work, and the number of courses 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 2026-27 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,878,424	$0	$(71,878,424)	$(55,032,627)	General Revenue Fund - Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by the institution.
			$(1,028,699)	704 Est Board Authorized Tuition Inc -Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by the institution.
			$(15,817,098)	770 Est Other Educational & General -Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by the institution.
			$0	This strategy includes AUF funded FTEs with no impact to any OOEs.
			$(71,878,424)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,617,158	$4,712,180	$4,759,302	$4,806,895	$4,854,964
TOTAL, OBJECT OF EXPENSE		**$4,617,158**	**$4,712,180**	**$4,759,302**	**$4,806,895**	**$4,854,964**
Method of Financing:						
770	Est. Other Educational & General	$4,617,158	$4,712,180	$4,759,302	$4,806,895	$4,854,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,617,158**	**$4,712,180**	**$4,759,302**	**$4,806,895**	**$4,854,964**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,806,895**	**$4,854,964**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,617,158**	**$4,712,180**	**$4,759,302**	**$4,806,895**	**$4,854,964**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Growth in group insurance enrollment and increasing health care premium costs. The rising use of more health care services which includes expensive specialty drugs and high-cost procedures coupled with more chronic conditions yields to rising health costs.
Higher Education has been unable to keep pace with the rising costs of group insurance.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,471,482	$9,661,859	$190,377	$190,377	Growth in General Revenue - Dedicated group insurance enrollment costs.
			$190,377	**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 — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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 — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	$1,843,338	$1,918,143	$1,843,644	$1,960,025	$1,979,625
TOTAL, OBJECT OF EXPENSE		**$1,843,338**	**$1,918,143**	**$1,843,644**	**$1,960,025**	**$1,979,625**
Method of Financing:						
770	Est. Other Educational & General	$1,843,338	$1,918,143	$1,843,644	$1,960,025	$1,979,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,843,338**	**$1,918,143**	**$1,843,644**	**$1,960,025**	**$1,979,625**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,960,025**	**$1,979,625**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,843,338**	**$1,918,143**	**$1,843,644**	**$1,960,025**	**$1,979,625**

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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,761,787	$3,939,650	$177,863	$177,863	TPEG increase with enrollment.
			$177,863	**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 — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$84,286	$256,800	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$414	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$3,480	$305,198	$0	$0
3001	CLIENT SERVICES	$0	$1,022,978	$1,102,398	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,111,158**	**$1,664,396**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,111,158	$1,664,396	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,111,158**	**$1,664,396**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,111,158**	**$1,664,396**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.0**	**4.1**	**4.1**	**4.1**

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities (CRU) strategy provides outcomes-based funding to support at-risk students in the following initiatives:
1. Summer Bridge Program -The funds will support covering scholarships, support staff wages, tuition and fees, meals, and housing costs.
2. Closing the Gap Scholarship - The University used the funds to support students with current outstanding balances. The scholarship was restricted to at-risk students on track to graduate in good academic standing.
3. PVAMU Peer Academic Coaching Programs – The University used the funds to create a peer academic coaching/ mentoring program. The Prairie View A&M University Peer Academic Coaching Program is geared to provide at-risk students with support and encouragement as they progress through college at PVAMU.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,775,554	$0	$(2,775,554)	$(2,775,554)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(2,775,554)	**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 — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.46	28.72	28.72	28.72	28.72
2	Space Utilization Rate of Labs	11.41	12.04	12.04	12.04	12.04
Objects of Expense:						
2004	UTILITIES	$5,113,198	$0	$3,614,226	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$57,568	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$360,194	$500,951	$1,794,480	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,473,392**	**$558,519**	**$5,408,706**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,137,876	$0	$4,309,172	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,137,876**	**$0**	**$4,309,172**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$3,335,516	$558,519	$1,099,534	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,335,516**	**$558,519**	**$1,099,534**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,473,392**	**$558,519**	**$5,408,706**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,967,225	$0	$(5,967,225)	$(4,309,172)	General Revenue Fund-Formula Funded Strategies are not requested in 2026-2027 because amounts are not determined by the institution. For 2024-2025, funds also spent in Operations Support Strategy.
			$(1,658,053)	770 Est Other Ed & General-Formula Funded Strategies are not requested in 2026-2027 since amounts are not determined by the institution. For 2024-2025, funds also spent in Operations Support Strategy.
			$(5,967,225)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$9,105,991	$8,652,947	$8,653,499	$6,208,830	$6,208,805
TOTAL, OBJECT OF EXPENSE		**$9,105,991**	**$8,652,947**	**$8,653,499**	**$6,208,830**	**$6,208,805**
Method of Financing:						
1	General Revenue Fund	$9,105,991	$8,652,947	$8,653,499	$6,208,830	$6,208,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,105,991**	**$8,652,947**	**$8,653,499**	**$6,208,830**	**$6,208,805**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,208,830**	**$6,208,805**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,105,991**	**$8,652,947**	**$8,653,499**	**$6,208,830**	**$6,208,805**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,306,446	$12,417,635	$(4,888,811)	$(4,888,811)	General Revenue Fund - Three CCAP projects paid off in 2025, resulting in reduced debt service in 2026-2027.
			$(4,888,811)	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Student Nurse Stipends — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	$72,046	$72,046	$72,046	$72,046	$72,046
TOTAL, OBJECT OF EXPENSE		**$72,046**	**$72,046**	**$72,046**	**$72,046**	**$72,046**
Method of Financing:						
1	General Revenue Fund	$72,046	$72,046	$72,046	$72,046	$72,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$72,046**	**$72,046**	**$72,046**	**$72,046**	**$72,046**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$72,046**	**$72,046**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$72,046**	**$72,046**	**$72,046**	**$72,046**	**$72,046**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2024.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Student Nurse Stipends — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$144,092	$144,092	$0	$0	No change to Student Nurse Stipends
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Honors Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	$25,658	$25,658	$25,658	$25,658	$25,658
TOTAL, OBJECT OF EXPENSE		**$25,658**	**$25,658**	**$25,658**	**$25,658**	**$25,658**
Method of Financing:						
1	General Revenue Fund	$25,658	$25,658	$25,658	$25,658	$25,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,658**	**$25,658**	**$25,658**	**$25,658**	**$25,658**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,658**	**$25,658**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,658**	**$25,658**	**$25,658**	**$25,658**	**$25,658**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

715 Prairie View A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Honors Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,316	$51,316	$0	$0	No change to Honors Program
			$0	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,000,967	$5,125,876	$4,972,776	$5,195,572	$5,195,572
1005	FACULTY SALARIES	$503,104	$1,704,433	$1,700,000	$1,677,204	$1,677,204
1015	PROFESSIONAL SALARIES	$440,253	$2,233,255	$2,600,000	$2,400,000	$2,400,000
2009	OTHER OPERATING EXPENSE	$72,479	$463,640	$254,428	$254,428	$254,428
TOTAL, OBJECT OF EXPENSE		**$2,016,803**	**$9,527,204**	**$9,527,204**	**$9,527,204**	**$9,527,204**
Method of Financing:						
1	General Revenue Fund	$2,016,803	$9,527,204	$9,527,204	$9,527,204	$9,527,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,016,803**	**$9,527,204**	**$9,527,204**	**$9,527,204**	**$9,527,204**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,527,204**	**$9,527,204**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,016,803**	**$9,527,204**	**$9,527,204**	**$9,527,204**	**$9,527,204**
FULL TIME EQUIVALENT POSITIONS:		**22.5**	**98.9**	**89.2**	**89.2**	**89.2**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Research and extension units adopt an integrated approach to apply research to action to assist families, farmers, producers, and communities overcome various challenges, use technology to enhance outcomes, improve their nutrition and food safety practices, cope with disasters and protect the environment. The previous pandemic worsened the poverty situation in Texas. Therefore, a comprehensive approach is vital to provide objective research and information to address the social, economic, mental, and physical well-being of Texas communities. Thus, the need for continuous state funding will provide relevant services for Texas youth and adults.

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 Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,054,408	$19,054,408	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,163,209	$879,187	$915,117	$1,042,571	$668,120
1002	OTHER PERSONNEL COSTS	$186,700	$380,983	$471,959	$528,992	$242,288
1005	FACULTY SALARIES	$514,198	$579,988	$771,367	$775,257	$352,809
1010	PROFESSIONAL SALARIES	$4,000	$5,221	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$35,038	$23,150	$0	$50,000	$0
2002	FUELS AND LUBRICANTS	$0	$515	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$75,153	$50,965	$0	$0	$0
2004	UTILITIES	$26,413	$16,958	$26,000	$30,000	$30,000
2005	TRAVEL	$77,329	$45,092	$17,983	$80,000	$0
2006	RENT - BUILDING	$2,175	$369	$0	$45,000	$0
2007	RENT - MACHINE AND OTHER	$2,878	$13,473	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$181,839	$124,971	$163,136	$391,397	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$5,700	$0	$0	$250,000	$0
TOTAL, OBJECT OF EXPENSE		**$2,274,632**	**$2,120,872**	**$2,365,562**	**$3,193,217**	**$1,293,217**

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5029	Juv Crime & Delinq Cntr, estimated	$2,274,632	$2,120,872	$2,365,562	$3,193,217	$1,293,217
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,274,632**	**$2,120,872**	**$2,365,562**	**$3,193,217**	**$1,293,217**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,193,217**	**$1,293,217**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,274,632**	**$2,120,872**	**$2,365,562**	**$3,193,217**	**$1,293,217**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**18.1**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,486,434	$4,486,434	$0	$0	No changes for Juvenile Crime Prevention Center
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Community Development — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$126,084	$126,084	$126,084	$126,084
TOTAL, OBJECT OF EXPENSE		**$0**	**$126,084**	**$126,084**	**$126,084**	**$126,084**
Method of Financing:						
1	General Revenue Fund	$0	$126,084	$126,084	$126,084	$126,084
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$126,084**	**$126,084**	**$126,084**	**$126,084**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$126,084**	**$126,084**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$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 — Service Categories:

STRATEGY: 3 Community Development — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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. Through funding it receives from outside sources, GNHYA provides grants to schools and organizations that offer special programs to serve this targeted population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$252,168	$252,168	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Prairie View A&M University Wellness in Houston — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$868,221	$933,990	$1,000,000	$1,100,000	$1,100,000
1005	FACULTY SALARIES	$34,341	$59,363	$0	$0	$0
1010	PROFESSIONAL SALARIES	$12,340	$55,575	$1,100,000	$1,000,000	$1,000,000
1015	PROFESSIONAL SALARIES	$356,059	$1,136,383	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$13,300	$11,666	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$16,473	$38,834	$0	$0	$0
2005	TRAVEL	$84,968	$87,257	$0	$0	$0
2006	RENT - BUILDING	$28,860	$134,423	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$27,784	$12,410	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$208,668	$530,099	$900,000	$900,000	$900,000
5000	CAPITAL EXPENDITURES	$899,090	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,550,104**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
Method of Financing:						
1	General Revenue Fund	$2,550,104	$3,000,000	$3,000,000	$3,000,000	$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,550,104**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Prairie View A&M University Wellness in Houston — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,000,000**	**$3,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,550,104**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
FULL TIME EQUIVALENT POSITIONS:		**31.2**	**33.5**	**33.8**	**33.8**	**33.8**

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 will offer approaches that help 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Prairie View A&M University Wellness in Houston — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,000,000	$6,000,000	$0	$0	No changes to PVAMU Wellness in Houston
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$717,411	$1,295,536	$1,703,176	$1,982,067	$1,982,067
1005	FACULTY SALARIES	$249,693	$333,884	$477,147	$5,132,125	$5,132,125
1010	PROFESSIONAL SALARIES	$0	$696	$0	$0	$0
2004	UTILITIES	$6,500	$3,648	$0	$6,000	$6,000
2005	TRAVEL	$4,120	$0	$20,629	$25,000	$25,000
2007	RENT - MACHINE AND OTHER	$6,056	$3,366	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$81,120	$638	$22,275	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$1,064,900**	**$1,637,768**	**$2,223,227**	**$7,185,192**	**$7,185,192**
Method of Financing:						
1	General Revenue Fund	$1,064,900	$1,307,257	$2,223,227	$7,185,192	$7,185,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,064,900**	**$1,307,257**	**$2,223,227**	**$7,185,192**	**$7,185,192**
Method of Financing:						
770	Est. Other Educational & General	$0	$330,511	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$330,511**	**$0**	**$0**	**$0**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,185,192**	**$7,185,192**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,064,900**	**$1,637,768**	**$2,223,227**	**$7,185,192**	**$7,185,192**
FULL TIME EQUIVALENT POSITIONS:		**19.8**	**22.3**	**24.5**	**107.0**	**107.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement supports essential programs and services that contribute to student success including: Undergraduate Admissions, Developmental/Remedial Education, Academic Advisory, and Career Education and Placement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,860,995	$14,370,384	$10,509,389	$10,509,389	General Revenue Fund - For 2024 and 2025 Funds from Institutional Enhancement is also spent in strategy 01-01-01 Operations Support.
			$10,509,389	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 University Realignment — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2005	TRAVEL	$28,000	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$32,415	$31,606	$31,606	$31,606	$31,606
TOTAL, OBJECT OF EXPENSE		**$60,415**	**$31,606**	**$31,606**	**$31,606**	**$31,606**
Method of Financing:						
1	General Revenue Fund	$60,415	$31,606	$31,606	$31,606	$31,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60,415**	**$31,606**	**$31,606**	**$31,606**	**$31,606**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,606**	**$31,606**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$60,415**	**$31,606**	**$31,606**	**$31,606**	**$31,606**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 University Realignment — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$63,212	$63,212	$0	$0	No change to University Realignment
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative

OBJECTIVE: 1 Academic Development Initiative — Service Categories:

STRATEGY: 1 Academic Development Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,240,259	$3,426,443	$4,212,340	$3,729,932	$3,729,932
1005	FACULTY SALARIES	$6,550,887	$6,860,505	$6,784,486	$6,858,722	$6,858,722
1010	PROFESSIONAL SALARIES	$215,920	$217,334	$236,147	$225,000	$225,000
2001	PROFESSIONAL FEES AND SERVICES	$106,013	$106,000	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$618	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$38,389	$53,133	$0	$0	$0
2004	UTILITIES	$11,896	$12,312	$16,000	$0	$0
2005	TRAVEL	$15,427	$4,858	$14,027	$10,000	$10,000
2006	RENT - BUILDING	$950	$850	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$35,528	$41,555	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$711,276	$89,111	$612,000	$651,346	$651,346
3001	CLIENT SERVICES	$1,783,307	$29,500	$1,027,050	$400,000	$400,000
5000	CAPITAL EXPENDITURES	$1,663	$5,731	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,711,515**	**$10,847,950**	**$12,902,050**	**$11,875,000**	**$11,875,000**
Method of Financing:						
1	General Revenue Fund	$12,711,515	$10,847,950	$12,902,050	$11,875,000	$11,875,000

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative

OBJECTIVE: 1 Academic Development Initiative — Service Categories:

STRATEGY: 1 Academic Development Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,711,515**	**$10,847,950**	**$12,902,050**	**$11,875,000**	**$11,875,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,875,000**	**$11,875,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,711,515**	**$10,847,950**	**$12,902,050**	**$11,875,000**	**$11,875,000**
FULL TIME EQUIVALENT POSITIONS:		**122.4**	**122.5**	**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:

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

715 Prairie View A&M University

GOAL:	5	Academic Development Initiative			
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$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 — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$492,644	$336,312	$1,370,886	$0	$0
1005	FACULTY SALARIES	$102,106	$270,876	$513,120	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,978	$62,296	$9,356	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$4,574	$0	$0	$0
2004	UTILITIES	$4,228	$2,736	$0	$0	$0
2005	TRAVEL	$0	$213	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$63,645	$88,787	$869,364	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$667,601**	**$765,794**	**$2,762,726**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$667,601	$765,794	$2,762,726	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$667,601**	**$765,794**	**$2,762,726**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$667,601**	**$765,794**	**$2,762,726**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**11.0**	**11.9**	**11.9**	**11.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Prairie View A&M University (PVAMU) is one of the key economic drivers of Waller County and strengthening the research enterprise is critical to maintaining the contributions to meet the growing technology and workforce needs of the region. As one of only two land- grant universities in Texas, PVAMU is poised to increase the high quality and ground-breaking research within the state of Texas to help improve the human condition in public and allied health, agriculture, natural resources, alternative energy, engineering, artificial intelligence, big-data and cyber security, space exploration, biological sciences, transportation infrastructure, criminal justice and education.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,528,520	$0	$(3,528,520)	$(3,528,520)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(3,528,520)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**
METHODS OF FINANCE (INCLUDING RIDERS):				**$48,151,738**	**$46,319,382**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$78,945,718**	**$83,715,150**	**$88,916,875**	**$48,151,738**	**$46,319,382**
FULL TIME EQUIVALENT POSITIONS:	**745.0**	**839.4**	**834.8**	**838.5**	**838.5**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
715	Prairie View A&M University	Adrian Sadler	08/16/2024	Baseline

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
6	III-117	Juvenile Crime Prevention Center. Included in amounts appropriated above in Strategy C.3.1 ~~juvenile~~ Juvenile Crime Prevention Center are estimated unexpended balances (estimated to be $0) from appropriations for the fiscal year ending August 31, ~~2023~~2025 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~~2,900,000, and which are appropriated for the same purpose for the fiscal year beginning September 1, ~~2023~~2025. Any appropriated unexpended balances in Fund 5029 remaining as of August 31, ~~2022~~2024 are appropriated for the same purpose for the fiscal year beginning September 1, ~~2024~~2026. 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.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Strengthening the Research Enterprise		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,400,000	2,400,000
1002	OTHER PERSONNEL COSTS	1,020,000	1,020,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

This exceptional item request seeks to secure funding to strengthen infrastructure support for Prairie View A&M University's (PVAMU) research enterprise. The funding will support the recruitment of high-caliber faculty through new faculty positions to reduce the teaching load for research faculty (50%), providing doctoral student and post-doctoral support for research faculty (30%), and hiring and training research administration support staff (20%).

New Faculty Lines: 50% of the funds requested will be used to invest in new faculty lines to reduce the teaching load of research faculty, allowing them greater focus on their research, providing more opportunities for undergraduate students to participate in the research development process.

Doctoral and Post-Doctoral Student Support: As an R2 institution seeking to accelerate our research outputs in pursuit of R1 status, investment is needed in doctoral, and post-doctoral student support. 30% of the funding will be used to support this group of students who will work with the research faculty and serve as research mentors and trainers of undergraduate students in support of research, development, and scholarly activities. Doctoral student support will also increase PVAMU's ability to competitively recruit increased numbers of top doctoral students.

Research Administration Support: 20% of the funding will support hiring an increased number of trained and qualified research administration staff to support faculty researchers in development of proposals and compliance with sponsored project award requirements will assist in catalyzing research expenditures.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

Prairie View A&M University (PVAMU) is one of the key economic drivers of Waller County and strengthening the research enterprise is critical to maintaining the contributions to meet the growing technology and workforce needs of the region.
PVAMU has strong ties with the industries, small businesses, and economic development organizations in the region, who are supportive of this exceptional item request.
The State of Texas currently has 18 public universities that are identified as "research universities" by Carnegie Classification of Institutions of Higher Education. PVAMU is one of nine public universities in Texas identified as a high-research activity (R2) with the visionary goal of becoming a very high research activity university (R1). To date Texas A&M University is the only R1 in the A&M System, and no HBCUs in Texas or in the nation are R1.
As one of only two land-grant universities in Texas, PVAMU is poised to increase the high quality and ground-breaking research within the state of Texas to help improve the human condition in public and allied health, agriculture, natural resources, alternative energy, engineering, artificial intelligence, big-data and cyber security, space exploration, biological sciences, transportation infrastructure, criminal justice and education.

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

Formula funding: N

Non-general revenue sources of funding: None

Consequences of not funding:
PVAMU may not be able to sustain the Carnegie R2 status and progress towards an emerging research institution and as R1 institution.
PVAMU's economic impact toward the contributions to meet the growing technology and workforce needs of the region would diminish.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

PVAMU requires funding to support our research-intensive efforts, crucial for maintaining R2 status and progressing to R1. We seek funds for faculty course load release, dedicated support staff for grant and research tasks, and doctoral/post-doctoral students to bolster research endeavors.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Public And Allied Health		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	644,300	647,300
1002	OTHER PERSONNEL COSTS	540,484	541,324
1005	FACULTY SALARIES	1,286,000	1,286,000
2009	OTHER OPERATING EXPENSE	29,216	25,376
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.50	24.00

DESCRIPTION / JUSTIFICATION:

School of Public and Allied Health (SPAH) has a student-centered mission of providing access and opportunity to its enrollees, while also pursuing cutting-edge research that generates evidence-based practices that contribute to the field's global body of knowledge. This mission is advanced through five degree-granting programs: Public Health BS/BA, Kinesiology BS, Health BS, Physical Education MEd/MS, and Health MEd/MS. Minors are offered in health, kinesiology, exercise science, and sports management. The SPAH is one of the fastest-growing academic divisions at the University, comprising over 10 percent of the University's enrollment in its first year of operation. With the consistent annual increases in enrollment, funding is essential to provide students with the necessary discipline-specific skills and practical knowledge needed to positively impact and help mitigate Texas workforce demands in public and allied health careers. This request will be used to provide much needed support for students majoring in the program, while also funding program expansion and development by:

1. Providing pathways for students to obtain entry-level certifications and credentials for career readiness.
2. Establishing and maintaining a public health related research center to foster undergraduate and graduate student projects.
3. Expanding graduate program offerings through an interdisciplinary approach such as Healthcare Administration, Sport Management, Exercise Science and Public Health to address projected workforce needs.
4. Providing increased student support for experiential learning experiences.
5.Increasing faculty will improve the faculty-to-student ratio, which would reduce students time toward degree completion. Funding is crucial to advancing the SPAH's mission and ensuring continued excellence for the students.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

The Bureau of Labor Statistics anticipates that employment opportunities will increase from 162.8 million to 168.8 million jobs between 2019 and 2029. The most of these new positions are expected to be in health-related fields. In Texas, the demand for health-related occupational groups is projected to grow 27.6 percent faster than the projected growth for all state occupations (16.6 percent). Increased funding is needed to keep up with demand and produce top graduates who will be ready to enter the workforce. To keep pace with student and labor market demand, the SPAH has increased its faculty between 2019 and 2023.
PVAMU stands out as the sole HBCU in Texas, and one of only seven HBCUs across the nation, to offer a bachelor's degree in public health. This distinctive viewpoint is crucial for devising innovative solutions and fostering global collaboration to tackle the most urgent public health challenges in infrastructure, criminal justice and education.

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

Formula funding: N

Non-general revenue sources of funding: None

Consequences of Not Funding:
Without adequate funding, programs offered by School of Public and Allied Health (SPAH) will face significant challenges that will negatively impact students, faculty, the economy, and the communities we serve locally and around the world, to include the following:
1. Decreased graduation and retention rates; limited student educational resources; decline in enrollment.
2. A loss of innovation and expertise manifesting in lower research output, fewer publications, reduced grant funding and patents, and higher faculty turnover rates making it extremely difficult to retain and attract top talent.
3. Public health outcomes may worsen as the SPAH would struggle to adequately address health challenges, leading to higher preventable diseases and higher healthcare costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These programs are among the fastest growing on campus, with student enrollment projected to increase by at least 20%, without the addition of new programs. However, the school anticipates launching master's programs in public health, sport management, and kinesiology within the next three years, which are expected to significantly boost enrollment. This program aspires to be a vanguard for promoting health and well-being in Texas by training a new generation of public and allied health professionals poised to make a positive impact on the health of individuals and communities.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$2,500,000	$2,500,000	$2,500,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Juvenile Crime Prevention Center Expansion		
	Item Priority: 3		
	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
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:

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 marginalized 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. The projects are divided into three broad categories: prevention, intervention, and aftercare. In the next two years, targeted research and training of school personnel (teachers, counselors, and school resource officers), juvenile justice professionals, and community members from youth-focused organizations will expand in the established Center sites as well as the five counties served by Wellness in Houston. Additional sites will be established in the Panhandle, Big Bend, and South Texas Plains with a full-time Program Manager. Expanding the Center's reach across Texas is a top priority reached by creating "Data Walks" (sharing statewide data on key juvenile indicators with community stakeholders); working with state juvenile justice agencies for the Center to acquire local data, allowing the Center to produce reports on the status of juvenile delinquency and justice in real-time; collaborations with local and national subject matter experts to produce "white papers" for the Center on juvenile justice issues; hiring of key staff to promote e-training modules to further the reach for targeted groups located across Texas; and advancing translational research for practice and

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

policy.

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 the children and families involved or at risk of being involved in the juvenile justice system. Out years cost includes continued funding for expanded staff and delinquency prevention programming.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$530,000	$530,000	$540,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: School of Public and Allied Health Complex Debt Service		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,333,993	11,333,993
	TOTAL, OBJECT OF EXPENSE	**$11,333,993**	**$11,333,993**
METHOD OF FINANCING:			
1	General Revenue Fund	11,333,993	11,333,993
	TOTAL, METHOD OF FINANCING	**$11,333,993**	**$11,333,993**

DESCRIPTION / JUSTIFICATION:

This is a request for a new public and allied health complex (estimated at 152,000 GSF) and a repurpose of spaces within the Leroy G. Moore gym (racquetball courts and offices). The new facility will focus on advanced instructional/research labs, kinesiology spaces, offices, classrooms, and support spaces. This complex will include:

•New classroom, office and research wing to support research initiatives in health, public health, and kinesiology, including a health behavior and promotion center, health simulation labs, epidemiology lab, health informatics and technology center, and exercise physiology labs.

•New physical education space to replace space in the 1988 Leroy G. Moore gym.

•Additional student support space between the two wings and exterior seating areas adjacent to the facility.

•Rehab and repurpose of vacated spaces in the Leroy G. Moore gym.

•This project will be included on the newly updated campus master plan.

EXTERNAL/INTERNAL FACTORS:

•Prairie View A&M University achieved R2 Carnegie Classification (Doctoral University: High Research Activity) classification, making it one of only 11 HBCUs to be granted this status. The new School of Public and Allied Health opened to students September 1, 2023, becoming the first HBCU in Texas offering a BS/BA in Public Health. The behavioral aspects of allied health and public health currently constitute the fastest-growing bachelor's fields across the nation. The departments within the program have grown from 727 students in 2017 to 876 students in Fall 2022. The university strives for continued excellence in our research and educational endeavors with this first facility of several.

•The program received Title III support to add equipment and computers to three existing racquetball courts converted to dry-lab and computer spaces. The existing physical education building housing the program does not have adequate teaching spaces or offices, nor does it have room for research facilities, which places us at a disadvantage in providing students the necessary training and tools they need to be successful in their chosen careers upon graduation.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

•This new facility is critical to the success of the faculty and students in SPAH as well as allowing PVAMU to provide better opportunities to address health disparities disproportionately affecting underserved communities with targeted research, interventions and policies aimed at improving the health outcomes of all communities
•With the new School of Public and Allied Health (SPAH) building, Prairie View A&M University will be better able to offer clinical courses on disease prevention, health promotion, epidemiology, biomechanics and biostatistics which would provide students experiential learning opportunities to ensure their preparation for the workforce.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service Payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$11,333,993	$11,333,993	$11,333,993

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Strengthening the Research Enterprise		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,400,000	2,400,000
1002	OTHER PERSONNEL COSTS	1,020,000	1,020,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Public And Allied Health		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	644,300	647,300
1002	OTHER PERSONNEL COSTS	540,484	541,324
1005	FACULTY SALARIES	1,286,000	1,286,000
2009	OTHER OPERATING EXPENSE	29,216	25,376
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.5	24.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Juvenile Crime Prevention Center Expansion		
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
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

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

Code	Description	Excp 2026	Excp 2027
Item Name:	School of Public and Allied Health Complex Debt Service		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,333,993	11,333,993
TOTAL, OBJECT OF EXPENSE		**$11,333,993**	**$11,333,993**
METHOD OF FINANCING:			
1	General Revenue Fund	11,333,993	11,333,993
TOTAL, METHOD OF FINANCING		**$11,333,993**	**$11,333,993**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,333,993	11,333,993
	Total, Objects of Expense	**$11,333,993**	**$11,333,993**
METHOD OF FINANCING:			
1	General Revenue Fund	11,333,993	11,333,993
	Total, Method of Finance	**$11,333,993**	**$11,333,993**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School of Public and Allied Health Complex Debt Service

Agency Code: **715** Agency name: **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	Excp 2026	Excp 2027
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**
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	500,000	500,000
	Total, Method of Finance	**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juvenile Crime Prevention Center Expansion

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,044,300	3,047,300
1002	OTHER PERSONNEL COSTS	1,560,484	1,561,324
1005	FACULTY SALARIES	2,286,000	2,286,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	329,216	325,376
3001	CLIENT SERVICES	100,000	100,000
	Total, Objects of Expense	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
	Total, Method of Finance	**$7,500,000**	**$7,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		63.5	64.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthening the Research Enterprise

Public And Allied Health

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	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	21.1 %	0.4%	-20.7%	$14,997	$3,803,655	21.1 %	2.2%	-18.9%	$81,760	$3,641,259
32.9%	Special Trade	32.9 %	90.8%	57.9%	$4,896,245	$5,392,949	32.9 %	53.5%	20.6%	$2,547,841	$4,763,168
23.7%	Professional Services	23.7 %	2.2%	-21.5%	$8,028	$367,770	23.7 %	0.9%	-22.8%	$5,618	$623,811
26.0%	Other Services	26.0 %	14.9%	-11.1%	$3,259,212	$21,872,493	26.0 %	10.8%	-15.2%	$2,679,369	$24,724,504
21.1%	Commodities	21.1 %	38.4%	17.3%	$5,763,151	$15,027,613	31.2 %	36.2%	5.0%	$6,283,845	$17,343,763
	Total Expenditures		**30.0%**		**$13,941,633**	**$46,464,480**		**22.7%**		**$11,598,433**	**$51,096,505**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, Prairie View A&M University attained or exceeded two of the five applicable statewide HUB procurement goals.
In FY 2023, Prairie View A&M University attained or exceeded two of the five applicable statewide HUB procurement goals.

Applicability:

For fiscal years 2022 and 2023, 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 2022 and 2023, 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

a. Mentor-Protégé Programs (NA)
b. Attended 2 events: Royce West Spot Bid Fair in 2022 & 2023

HUB Program Staffing:

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

a. FY 2022 Staffing allocation - 7, actual - 4
b. FY 2023 Staffing allocation - 7, actual - 5

Current and Future Good-Faith Efforts:

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

1. Encouraged HUB participation in all bids and contracts.
2. Provided reasonable requirements on all contracts to HUB vendors.
3. Participated in Senator Royce West Spot Bid Fair - FY 22 & FY 23

6.H. Estimated Funds Outside the Institution's Bill Pattern
89th Regular Session, Agency Submission, Version 1
2024-25 and 2026-27 Biennia

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

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	**FY 2025 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2026 Revenue**	**FY 2027 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 59,942,051	$ 64,474,715	$ 124,416,766		$ 67,263,841	$ 65,519,315	$ 132,783,156	
Tuition and Fees (net of Discounts and Allowances)	20,007,298	21,176,598	41,183,896		19,034,410	19,241,196	38,275,606	
Endowment and Interest Income	1,644,929	900,000	2,544,929		911,250	922,641	1,833,891	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,120,872	2,365,562	4,486,434		3,193,217	1,293,217	4,486,434 #	
Total	83,715,150	88,916,875	172,632,025	27.8%	90,402,718	86,976,369	177,379,087	31.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 12,807,935	$ 12,210,978	$ 25,018,913		$ 12,210,978	$ 12,210,978	$ 24,421,956	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	32,552,500	40,000,000	72,552,500		40,000,000	40,000,000	80,000,000	
State Grants and Contracts	12,526,231	12,265,325	24,791,556		13,000,000	13,000,000	26,000,000	
Hazlewood Allocations	1,795,299	1,795,299	3,590,598		1,705,535	1,705,535	3,411,070	
Total	59,681,965	66,271,602	125,953,567	20.3%	66,916,513	66,916,513	133,833,026	23.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	52,100,166	43,256,206	95,356,372		41,093,396	43,583,580	84,676,980	
Federal Grants and Contracts	79,614,063	80,522,440	160,136,503		58,000,000	58,000,000	116,000,000	
State Grants and Contracts	240,283	296,926	537,209		282,080	282,080	564,160	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	6,600,725	4,565,073	11,165,798		4,000,000	4,000,000	8,000,000	
Endowment and Interest Income	8,629,794	6,860,567	15,490,361		6,000,000	6,000,000	12,000,000	
Sales and Services of Educational Activities (net)	2,118,175	335,989	2,454,164		350,000	350,000	700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	18,007,084	18,604,529	36,611,613		19,700,000	19,700,000	39,400,000	
Other Income	18,216	18,540	36,756		18,000	18,000	36,000	
Total	167,328,505	154,460,270	321,788,775	51.9%	129,443,476	131,933,660	261,377,140	45.6%
TOTAL SOURCES	$ 310,725,621	$ 309,648,747	$ 620,374,367	100.0%	$ 286,762,707	$ 285,826,542	$ 572,589,253	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Prairie View A&M University		Prepared by: Adrian Sadler												
Date: 08/16/2024			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	This is a request for a new public and allied health complex (estimated at 152,000 GSF) and a repurpose of spaces within the Leroy G. Moore Gym (racquetball courts and offices). The new facility will focus on advanced instructional/research labs, kinesiology spaces, offices, classrooms, and support spaces. This complex will include: •New classroom, office and research wing (70,000 GSF) to support research initiatives in health, public health, and kinesiology, including a health behavior and promotion center, health simulation labs, epidemiology lab, health informatics and technology center, and exercise physiology labs. •New physical education wing (63,000 GSF) to replace space in the 1988 Leroy G. Moore Gym. •Additional student support spaces (4,000 GSF) between the two wings and exterior seating areas adjacent to the facility. •Rehab and repurpose of vacated spaces (15,000 GSF) in the Leroy G. Moore Gym. •This project will be included on the newly-updated campus master plan.	$ 130,000,000				$130,000,000	0001	Capital Construction Assistance Project (CCAP)	Yes	No	$ -	$ 22,667,986	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	12,261,857	12,932,034	11,755,897	11,955,520	12,051,631
Gross Non-Resident Tuition	12,672,363	14,262,123	13,457,002	13,625,215	13,849,784
Gross Tuition	**24,934,220**	**27,194,157**	**25,212,899**	**25,580,735**	**25,901,415**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(153,700)	(187,086)	(154,899)	(156,835)	(158,795)
Less: Non-Resident Waivers and Exemptions	(4,368,690)	(5,358,460)	(4,984,268)	(5,046,572)	(5,109,654)
Less: Hazlewood Exemptions	(550,388)	(639,134)	(549,188)	(556,053)	(563,004)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(482,211)	(460,116)	(517,544)	(524,014)	(530,564)
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)	(1,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(254,592)	(308,448)	(295,367)	(299,059)	(302,797)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**19,117,639**	**20,239,913**	**18,711,633**	**18,998,202**	**19,236,601**
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)	(1,843,338)	(1,918,143)	(1,843,644)	(1,960,025)	(1,979,625)
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	**17,274,301**	**18,321,770**	**16,867,989**	**17,038,177**	**17,256,976**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	135,718	143,716	132,541	134,198	135,875
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**17,410,019**	**18,465,486**	**17,000,530**	**17,172,375**	**17,392,851**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,162,857	1,644,929	900,000	911,250	922,641
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**1,162,857**	**1,644,929**	**900,000**	**911,250**	**922,641**
Subtotal, Other Educational and General Income	**18,572,876**	**20,110,415**	**17,900,530**	**18,083,625**	**18,315,492**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(852,705)	(851,893)	(864,672)	(890,612)	(917,330)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(803,755)	(844,822)	(914,273)	(941,701)	(969,952)
Less: Staff Group Insurance Premiums	(4,617,158)	(4,712,180)	(4,759,302)	(4,806,895)	(4,854,964)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**12,299,258**	**13,701,520**	**11,362,283**	**11,444,417**	**11,573,246**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,843,338	1,918,143	1,843,644	1,960,025	1,979,625
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	4,617,158	4,712,180	4,759,302	4,806,895	4,854,964
Plus: Board-authorized Tuition Income	482,211	460,116	517,544	524,014	530,564
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

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	7,000	1,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	254,592	308,448	295,367	299,059	302,797
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	**19,503,557**	**21,101,407**	**18,778,140**	**19,034,410**	**19,241,196**

715 Prairie View A&M University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	69,645	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,940,101	6,403,993	6,403,993	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	221,936	1,638,051	1,638,051	0	0
Military Veteran's Exemptions	154,131	157,248	157,248	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	14,101,457	12,459,335	13,631,805	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	**19,487,270**	**20,658,627**	**21,831,097**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	32,395,000	32,552,500	40,000,000	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)	**51,477,159**	**54,368,673**	**51,605,319**	**0**	**0**
Indirect Cost Recovery (Sec. 145.001(d))	**2,371,011**	**5,561,757**	**1,674,236**	**0**	**0**

715 Prairie View A&M University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	79.05%					
GR-D/Other %	20.95%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		423	334	89	423	224
2a Employee and Children		134	106	28	134	53
3a Employee and Spouse		85	67	18	85	18
4a Employee and Family		131	104	27	131	39
5a Eligible, Opt Out		68	54	14	68	41
6a Eligible, Not Enrolled		33	26	7	33	22
Total for This Section		**874**	**691**	**183**	**874**	**397**
PART TIME ACTIVES						
1b Employee Only		24	19	5	24	93
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		1	1	0	1	4
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		44	35	9	44	78
6b Eligible, Not Enrolled		2	2	0	2	3
Total for This Section		**71**	**57**	**14**	**71**	**180**
Total Active Enrollment		**945**	**748**	**197**	**945**	**577**

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	227	179	48	227	76
2c Employee and Children	5	4	1	5	3
3c Employee and Spouse	57	45	12	57	12
4c Employee and Family	6	5	1	6	4
5c Eligble, Opt Out	15	12	3	15	8
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**310**	**245**	**65**	**310**	**103**
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 Eligble, 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	**310**	**245**	**65**	**310**	**103**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	650	513	137	650	300
2e Employee and Children	139	110	29	139	56
3e Employee and Spouse	142	112	30	142	30
4e Employee and Family	137	109	28	137	43
5e Eligble, Opt Out	83	66	17	83	49
6e Eligible, Not Enrolled	33	26	7	33	22
Total for This Section	**1,184**	**936**	**248**	**1,184**	**500**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	674	532	142	674	393
2f Employee and Children	139	110	29	139	58
3f Employee and Spouse	143	113	30	143	34
4f Employee and Family	137	109	28	137	43
5f Eligble, Opt Out	127	101	26	127	127
6f Eligible, Not Enrolled	35	28	7	35	25
Total for This Section	**1,255**	**993**	**262**	**1,255**	**680**

Higher Education Schedule 4: Computation of OASI

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 715 Prairie View A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	76.0029	$2,700,663	79.0546	$3,215,317	79.0546	$3,263,546	79.0546	$3,361,452	79.0546	$3,462,296
Other Educational and General Funds (% to Total)	23.9971	$852,705	20.9454	$851,893	20.9454	$864,672	20.9454	$890,612	20.9454	$917,330
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	**$3,553,368**	100.0000	**$4,067,210**	100.0000	**$4,128,218**	100.0000	**$4,252,064**	100.0000	**$4,379,626**

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	29,003,638	35,941,095	36,480,211	37,574,618	38,701,856
Employer Contribution to TRS Retirement Programs	2,320,291	2,965,141	3,009,617	3,099,906	3,192,903
Gross Educational and General Payroll - Subject To ORP Retirement	15,592,288	16,186,457	20,536,568	21,152,665	21,787,245
Employer Contribution to ORP Retirement Programs	1,029,091	1,068,306	1,355,413	1,396,076	1,437,958
Proportionality Percentage					
General Revenue	76.0029 %	79.0546 %	79.0546 %	79.0546 %	79.0546 %
Other Educational and General Income	23.9971 %	20.9454 %	20.9454 %	20.9454 %	20.9454 %
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)	803,755	844,822	914,273	941,701	969,952
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	4,813,693	4,958,104	5,106,847	5,260,052
Total Differential	104,752	91,460	94,204	97,030	99,941

Schedule 6: Constitutional Capital Funding

Agency Code: 715	**Name of Agency:** Prairie View A&M University		**Prepared By:** Maria L. Robinson		**Date:** 6/21/2024
Activity	**Act 2023**	**Act 2024**	**Bud 2025**	**Est 2026**	**Est 2027**
A. PUF Bond Proceeds Allocation	$ -	$ -	$ 10,000,000	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	-	-	10,000,000	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Equipment/Minor Renovation Projects	-	-	-	-	-
Chancellor's Research Initiative Projects	-	-	-	-	-
B. HEF General Revenue Allocation	$ -	$ -	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	310.8	305.1	310.0	310.0	310.0
Educational and General Funds Non-Faculty Employees	249.5	328.5	317.2	317.2	317.2
Subtotal, Directly Appropriated Funds	**560.3**	**633.6**	**627.2**	**627.2**	**627.2**
Other Appropriated Funds					
AUF	184.7	205.8	207.6	211.3	211.3
Subtotal, Other Appropriated Funds	**184.7**	**205.8**	**207.6**	**211.3**	**211.3**
Subtotal, All Appropriated	**745.0**	**839.4**	**834.8**	**838.5**	**838.5**
Non Appropriated Funds Employees	648.2	626.9	645.9	645.9	645.9
Subtotal, Other Funds & Non-Appropriated	**648.2**	**626.9**	**645.9**	**645.9**	**645.9**
GRAND TOTAL	**1,393.2**	**1,466.3**	**1,480.7**	**1,484.4**	**1,484.4**

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 130,000,000	$ 130,000,000	$ 855

Name of Proposed Facility:
School of Public and Allied Health Complex

Project Type:
New Construction

Location of Facility:
Prairie View A&M University

Type of Facility:
Classroom/Office/Research

Project Start Date:
09/01/2025

Project Completion Date:
01/31/2030

Gross Square Feet:
152,000

Net Assignable Square Feet in Project
113,000

Project Description

This is a request for a new public and allied health complex (estimated at 152,000 GSF) and a repurpose of spaces within the Leroy G. Moore gym (racquetball courts and offices). The new facility will focus on advanced instructional/research labs, kinesiology spaces, offices, classrooms, and support spaces.

This complex will include:

•New classroom, office and research wing to support research initiatives in health, public health, and kinesiology, including a health behavior and promotion center, health simulation labs, epidemiology lab, health informatics and technology center, and exercise physiology labs.
•New physical education space to replace space in the 1988 Leroy G. Moore gym.
•Additional student support space between the two wings and exterior seating areas adjacent to the facility.
•Rehab and repurpose of vacated spaces in the Leroy G. Moore gym.
•This project will be included on the newly updated campus master plan.

Schedule 8C: CCAP 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 2026	Requested Amount 2027
Fabrication Center	2016	5/15/2032	$ 1,162,280.00	$ 1,163,162.00
Capital Improvements	2016	5/15/2032	$ 1,129,972.00	$ 1,129,065.00
Teaching & Academic Student Support Services Facility	2022	5/15/2043	$ 3,916,578.00	$ 3,916,578.00
			$ 6,208,830.00	$ 6,208,805.00

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Academic Development Initiative

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$12,350,000

(2) Mission:

This Academic Development Initiative (ADI) 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.

(3) (a) Major Accomplishments to Date:

In terms of academic preparation and support, the Academic Development Initiative (ADI) supports PVAMU's summer bridge programs, which have enrolled an average of 550 students each summer. Summer bridge students demonstrate higher first-year retention rates (85.8%, 2023) and 6-year graduation rates (47.6%, 2018) than other university students (73.6%, 2023; and 42.3%, 2018, respectively). The ADI supported the retention and success in the UMA and Honors students. In both programs, student retention and graduation rates have exceeded 90%. Further, the ADI has supported UMA faculty and students in presenting and publishing their research, and the Honors program in securing a grant from FLUOR Corporation (totaling $270K) to engage chemical, civil and mechanical engineering students in project-based approach learning. In reference to undergraduate and graduate degree programs, the ADI has contributed to the development of a bachelor's in construction science; master programs in architecture, computer science, information systems, and community development; doctorates in juvenile forensic psychology and in educational leadership; and a master/doctorate program in electrical engineering. Existing undergraduate programs in nursing, public health, engineering, and teacher education have been supported via additional faculty hires, purchasing learning management systems, and full integration of instructional technology and lab equipment for the benefit of faculty and students.

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

Sustained support of ADI is critical to the success of our university's academic programs. In the next two years, the university plans to increase the number of summer bridge students as well as their first-year retention and 4- and 6-year graduation rates by at least 5-percentage points. The university also anticipates enrollment increases among UMA and Honors program students; enhanced recruitment of the top 10% of high school students in the state; and improvements in their overall competitiveness for advanced study, national awards, and scholarships. In terms of undergraduate and graduate degree development, our two-year plan includes four new bachelor's degree programs, nine master's degrees, four doctoral programs, and seven certificates. In addition, we plan enhanced graduate program student supports in areas related to grantsmanship and writing.

(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:

(9) Impact of Not Funding:

Without ADI support, the student success gains, and academic program enhancements achieved will be negatively impacted. The summer bridge program is a crucial pillar in enhancing student retention and graduation rates. Eliminating or underfunding honors or UMA programs would significantly cripple efforts to adequately prepare these students for graduate and professional schools. Furthermore, it would not be possible to sustain the development and expansion of graduate programs that increase the marketability of our students and the visibility of the entire academic enterprise.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Higher Education Coordinating Board (THECB) requires the submission of biennial reports documenting the progress made toward achieving state outcomes.

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Agriculture Match

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

(2) Mission:

Research and extension units adopt an integrated approach to apply research into action to assist families, farmers, producers, and communities overcome various challenges, use technology to enhance outcomes, improve their nutrition and food safety practices, cope with disasters and protect the environment. The previous pandemic worsened the poverty situation in Texas. Therefore, a comprehensive approach is vital to provide objective research and information to address the social, economic, mental, and physical well-being of Texas communities. Thus, the need for continuous state funding will provide relevant services for Texas youth and adults.

(3) (a) Major Accomplishments to Date:

Cooperative Extension Program (CEP) accomplishments included innovative programs customized to address the needs of 221,054 Texans;75 new partnerships; 31 sessions on Environmental Management reaching 650 individuals; 39 Beef Cattle Lunch & Learn sessions; Preparing Youth for Life reaching 28,896 youth, of which 64% have expressed interest in STEM/Agriculture careers; Diabetes management sessions reaching 782 individuals; Fostering Strong Families offered 489 educational workshops with 15,781 in attendance; 77 health & wellness workshops reaching 856 adults; The Rural Workforce Academy prepared 1,250 individuals in digital literacy and job readiness; 42 new businesses were started; 2,039 youth entrepreneurship; $367,000 in business loans approved for Texans; 38 Certifications granted for Low Voltage & Nursing Assistant; $693,000 in USDA 504 home repair grants approved; 59 first-time homebuyers; $530,000 awarded BID state contracts.
Researchers of the Cooperative Agricultural Research Center (CARC) have made significant contributions in diverse fields. This year's impactful research outputs resulted in 32 publications in peer reviewed journals and over 90 abstracts were submitted for dissemination of research findings. The significant outputs are reflections of the increased efforts in securing grant funding: total number of grants for years 2021 and 2022 was 17 with awarded funds of $18,494,255; while the total grant number for 2023 was 23 with an amount of $29,457,273.

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

CEP will execute an inclusive recruitment plan to extend operations from 56 to 100 counties, and increase contacts by 20% engagement with families, farmers, producers, small business proprietors, youth, and communities. Additionally, it will broaden the scope of the Rural Workforce Academy to encompass additional counties, focusing on enhancing digital competencies and cybersecurity awareness; designing tailored programs for new hires, and integrating mentorship initiatives to ensure effective implementation and impact of outreach efforts. Further, CEP will provide hands-on learning opportunities encompassing chronic disease prevention, Smart Agriculture practices, health and wellness seminars, youth college and career readiness camps, and facilitation of access to fresh produce via local farmers' markets, community and school gardens.
CARC aims to achieve various research goals in the areas of food safety, dietary behavior, food insecurity, soil health, crop yield, climate-smart agriculture, goat meat industry, genetic improvement of livestock, and novel bioactive products through matching funds. Further, CARC intends to continue supporting undergraduate and graduate students and post-doctoral fellows in hypothesis driven scientific investigations as well as extend discovered best practices to the producers through extension collaborations.

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(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 2024-2025 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is $32,562,708.

(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, especially those underserved communities. The Federal government can potentially reduce any unmatched PVAMU's federal amount; such cuts would lead to 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. There will be additional losses of income to the state through some federal loans not being awarded to underserved Texans and small businesses. Not funding will negatively impact high priority innovative research in niche areas including developing climate resilient food animals and crops to ensure food safety and security, studying the role of bioactive compounds in controlling weight gain; quantifying soil redoximorphic features and carbon sequestration in wetland soils; predicting crop yield using AI techniques; integrating field measurement, mathematical modeling, and AI to understand soil properties and nutrient dynamics; analyzing the demand for goat meat and growing the industry; and building more capacity to engage in integrated projects in Texas counties; implementing sustainable agriculture; empowering the next generation of students, farmers and scientists especially historically underrepresented minorities.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance reviews measure the number of people served, social and economic impact. 2023-24 reports more than 860K contacts through Extension and Research 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/Discontinu

Permanent Basis

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

N/A

(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. Since May 2015, the PVAMU Honors Program has graduated 167 students which consist of 52 (31%) Summa Cum Laude, 47 (28%) Magna Cum Laude, 44 (26%) Cum Laude and 27 (16%) without University Honors having a GPA around 3.4. Pre COVID during the time period of 2010-2018, 76% of PVAMU Honors Program students have studied abroad in China, Ghana, South Africa, Morocco, Italy, Costa Rica, Cuba, Australia, Greece, and Sweden, to name a few. Thirty percent of PVAMU Honors Program students were accepted into Ivy League and specialized programs. Annually over 75% of our PVAMU Honors Program students accept summer internships or graduate research programs. Fifty six percent of our PVAMU Honors Program Graduates are currently in or have graduated from Graduate, Law, Medical, Optometry, Pharmacy, and Veterinary Programs. Since the establishment of the program in 2010, the Honors Program continues to cultivate and expose today's brilliant minds to the challenges of tomorrow. The program has produced First-generation scholars, Benjamin Gilman scholars, Albert Schweitzer fellows, HBCU White House Scholars, Rhodes Scholarship applicants, Fulbright applicants, ZED Factor Fellow, Brooke Owens Fellow and other National Scholarships applicants and recipients.

(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. We will host the national meeting 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 to various conferences and study abroad. 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 2024, we had 96 students apply and 57 students (59%) 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 2023, 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 2023-2024 academic year, we awarded $24,671.28 which significantly impacted the students with balances that would affect their ability to continue their education. Scholars were able to register and complete the semester.

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

Permanent Basis

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

N/A

(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: Undergraduate Admissions, Developmental/Remedial Education, Academic Advisory, and Career Education and Placement.

(3) (a) Major Accomplishments to Date:

Created “PV Cares” which assigns every undergraduate student a three-person team (academic advisor, career coach, and financial counselor) throughout their matriculation for a timely graduate. Added development programs in the area of Psychology and Nursing.
Enhanced services to assist students and campus community with mental health needs. Efforts included expansion of Triage Services to include mental health, creation of relaxation rooms to help with alleviating stress levels without having to gain access to a counselor, programs that focused on wellness and healing which included De-Stress Fest, Suicide Awareness Day, and Mental Health Awareness Weeks, and developed Self-help Resource Library to assist students with academic skills needs and research questions about mental health. Secured and completed $1,000,000.00 Title III grant that focused on improving risk assessment and enhancing Student Counseling Services to prepare the unit for accreditation.
First (1st) Historical Black College or University (HBCU) recipient of the “The Senator Paul Simon Award for Comprehensive Internationalization. Comprehensive internationalization, as defined by ACE, is a strategic, coordinated process that seeks to align and integrate policies, programs, and initiatives to position colleges and universities as more globally oriented and internationally connected.

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

Fully accredited Student Counseling Services. Continue to increase the number of students studying abroad and faculty leading study abroad experiences to expand our global footprint. Increased retention and graduation rates, post-graduate success, improved TSI scores, and reduced time to matriculation.

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

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

Counseling Services: Department of Education TITLE III Grant - $1,000,000.00 (2017-2024)

(9) Impact of Not Funding:

Currently enrolled students will not have the awareness nor the access to alleviate those mental health concerns that impact their psychological development on campus.
Reduced successful international programs.
Students would not receive the focus and attention they need to graduate timely which could increase student debt and/or discourage the student from pursuing a degree of higher education.

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

Permanent Basis

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

N/A

(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:

The Center continues strengthening families and juvenile stakeholders to reduce juvenile crime through parent engagement training in Austin and Waller Independent School Districts, the Connect™ and programs via the University's Wellness in Houston initiative in six counties. Furthermore, the Center contributed to the Collaborative Task Force on Public School Mental Health (created by Texas House Bill 906); organized conferences and summer camps for high schoolers, fostering positive development and empowerment; and certified an additional trainer in Mental Health First Aid. It has continued across the state by establishing three physical sites to support research and training, including the Haverstock Hills Apartment Complex (Houston), Tyler, and Dallas. Each site supports a full-time program manager. Both Tyler and Haverstock have completed a community assessment to determine the needs of the citizens in those communities. Dallas is the newest site, with an assessment planned for future. It has recently research on topics including differentiating firearm incidents and perpetrators in K-12 schools, a survey of Texas Juvenile Justice stakeholders, child criminal exploitations, and a study of third-grade boys and disciplinary action, officer-involved shootings of minors, predictors of youth suicidality, the role of rape myth acceptance in the response to child sexual abuse and the impact of the adultification of children relevant to entry into the school-to-prison pipeline.

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

In the next two years, targeted research and training of school personnel (teachers, counselors, and school resource officers), juvenile justice professionals (probation, correction officer, volunteer), and community members from youth-focused organizations will expand in the established Center sites as well as the five counties served by Wellness in Houston. Additional sites will be established in the Panhandle, Big Bend, and South Texas Plains with a full-time Program Manager. Expanding the Center's reach across Texas is a top priority reached by creating "Data Walks" (sharing statewide data on key juvenile indicators with community stakeholders); working with state juvenile justice agencies for the Center to acquire local data (e.g., probation data, court data, etc.), allowing the Center to produce reports on the status of juvenile delinquency and justice in real-time; collaborations with local and national subject matter experts to produce "white papers" for the Center on juvenile justice issues; hiring of key staff to promote e-training modules to further the reach for targeted groups located across Texas; and advancing translational research for practice and policy.

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

None

(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

(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 FY2022 - $53,142
FY 2019 - $56,836 FY 2021 - $53,142 FY2023 - $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 training programs created in Houston, Austin, Tyler, Dallas and Hempstead would be prevented from making a sustained change for children and families involved or at risk of being involved in the juvenile justice system. The expansion of the Center's offerings to additional regions of the state (Panhandle, Big Bend, and South Texas Plains) would be aborted. Local and state law enforcement, juvenile justice, child welfare, and school personnel would no longer have access to free or low-cost training related to delinquency prevention best practices. Programming for youth and families, especially those servicing Texas' dispersed rural communities, will be lost. Research on juvenile justice and delinquency prevention in Texas would diminish substantially, with adverse consequences for developing new training, policies, and practices. Likewise, 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 would be diminished. Statewide training on substance use/abuse and other pressing issues affecting teens would be lessened.

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

Permanent Basis.
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:

N/A

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(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:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$1,000,000

(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 to 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:

The Center continues to strengthen families and juvenile stakeholders to reduce juvenile crime through parent engagement training in Austin and Waller Independent School Districts, the Connect™ parenting program to families in counties across Texas; and outreach programs via the university's Wellness in Houston initiative in six counties. Furthermore, the Center contributed to the Collaborative Task Force on Public School Mental Health (created by Texas House Bill 906); organized a leadership series of conferences and summer camps (for girls only) for high schoolers fostering positive youth development and empowerment; and certified an additional trainer in Mental Health First Aid. The Center has continued its impact across the state with the establishment of three physical sites to support research and training including the Haverstock Hills Apartment Complex (Houston), Tyler, and Dallas, TX. Each site supports a full-time program manager. Both Tyler and Haverstock have recently completed a community assessment to determine the needs and concerns of the citizens in those communities. Dallas is the newest site with a community needs assessment planned for the near future. The Center has recently produced research on topics including differentiating firearm incidents and perpetrators in K-12 schools; a survey of Texas Juvenile Justice stakeholders; child criminal exploitations; and a study of third-grade boys and disciplinary action.

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

In the next two years, targeted research and training of school personnel (teachers, counselors, and school resource officers), juvenile justice professionals (probation, correction officer, volunteer), and community members from youth-focused organizations will expand in the established Center sites as well as the five counties served by Wellness in Houston. Additional sites will be established in the Panhandle, Big Bend, and South Texas Plains with a full-time Program Manager. Expanding the Center's reach across Texas is a top priority reached by creating "Data Walks" (sharing statewide data on key juvenile indicators with community stakeholders); working with state juvenile justice agencies for the Center for local data (e.g., probation data, court data, etc.), allowing the Center to produce reports on the status of juvenile delinquency and justice in real-time; collaborations with local and national subject matter experts to produce "white papers" for the Center on juvenile justice issues; hiring of key staff to promote e-training modules to further the reach for targeted groups located across Texas; and advancing translational research for practice and policy.

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

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(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

(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 2022 - $53,142
FY 2019 - $56,836	FY 2021 - $53,142	FY 2023 - $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 training programs created in Houston, Austin, Tyler, Dallas and Hempstead would be prevented from making a sustained change for children and families involved or at risk of being involved in the juvenile justice system. The expansion of the Center's offerings to additional regions of the state (Panhandle, Big Bend, and South Texas Plains) would be aborted. Local and state law enforcement, juvenile justice, child welfare, and school personnel would no longer have access to free or low-cost training related to delinquency prevention best practices. Programming for youth and families, especially those servicing Texas' dispersed rural communities will be lost. Research on juvenile justice and delinquency prevention in Texas would diminish substantially, with adverse consequences for developing new training, policies, and practices. Likewise, 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 would be diminished. Statewide training on substance use/abuse and other pressing issues affecting teens would be lessened.

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

Permanent Basis
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:

N/A

(12) Benchmarks:

N/A

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(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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Public and Allied Health

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,500,000

(2) Mission:

The School of Public and Allied Health, formerly known as the Department of Health and Kinesiology, has achieved remarkable milestones since its inauguration on September 1st, 2023. In less than a year, the school has demonstrated a profound commitment to excellence in education, research, and community engagement. Serving a diverse student body, the school fosters an inclusive environment, preparing students to become leaders in public and allied health sectors. To meet evolving workforce needs, the curriculum has been strengthened to include practical, hands-on experiences and interdisciplinary approaches, reflecting current healthcare trends. Collaborations with healthcare providers, governmental agencies, and community organizations offer internships, workshops, and seminars, enhancing students' skills and employability. With a mission focused on cutting-edge research and core values of Excellence, Collaboration, Innovation, Community Engagement, Global Perspective, Leadership, Impact, and Sustainability, the school ensures graduates are well-prepared to address contemporary health challenges and make significant contributions to the industry.

(3) (a) Major Accomplishments to Date:

Consultant Collaborations: The school has engaged consultants in various fields to work closely with faculty and the administrative team, enriching the academic environment and fostering innovative approaches to education and research. Community Partnerships and Scholarships: Collaborations with community partners have been established, and significant scholarship funding from AMN Healthcare was secured to support student academic achievement and professional development. National Recognition: Students participated in a national Public Health case study competition and achieved second place, showcasing the caliber of education and training provided by the school. Strategic Collaborations: A comprehensive plan has been developed to establish strategic partnerships and collaborations with other academic institutions, government agencies, non-profit organizations, and industry partners, enriching opportunities for students and faculty alike. Funding Acquisition: In addition to the $1M start-up funds donated by Dr. Ruth Simmons, within the past nine months, the school has secured an additional $3M+ in grant funding to enhance curriculum development, create online courses, and provide essential laboratory resources, further elevating the quality of education offered. Advisory Council/Research Team: An advisory council and research team comprising of field experts, alumni, external faculty, and professionals was established to provide guidance and support.

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

Program Accreditation: Accreditation demonstrates the School's commitment to meeting high standards of quality and excellence in education and research. The School will prepare and submit accreditation applications to the Council on Education for Public Health (CEPH) for public health programs and the Commission on Accreditation of Allied Health Education Programs (CAAHEP) for the kinesiology program. Expansion of Degree Programs: The school will offer new programs and/or specializations in emerging areas of public and allied health sciences. These expansions will provide students more opportunities to pursue interest and develop expertise in specific areas of study. Research Grants and Publications: Faculty will secure grants (up to five) and publish (~10) high-impact research findings in peer-reviewed journals. These accomplishments will not only contribute to advancing knowledge in public health and allied health sciences but also enhance the school's reputation as a hub for cutting-edge research. Engagement and Collaborations: The school will lead community outreach initiatives and implement the established strategic partnership plan. Facilities: Faculty and staff are enhancing our infrastructure to support teaching, research, and community engagement.

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

None

(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:

Loss of Innovation and Expertise: Faculty constraints will result in reductions in research output (e.g. number of research publications, grants secured, and other scholarly activities), development, capacity for innovations, and evidence-based contributions. This will also affect faculty retention and recruitment abilities as well as accreditation standards (i.e. SACSCOC, CEPH, and CAAHEP). Student Opportunities and Success: Insufficient funding may result in quantifiable decreases in graduation and retention rates due to challenges accessing academic resources such as adequate classrooms and laboratories, awards, conference presentations, and internships. In accordance with the THECB, producing a skilled workforce in public health and allied health sciences is essential and needed to train future professionals.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Between fall 2019 and fall 2023, the health and kinesiology department experienced a 30.7% enrollment increase moving from 710 to 928 students. During that same period, the total degree production increased by 32%. In September 2023, Prairie View A&M University (PVAMU), through the approval of the Texas Higher Education Coordinating Board, elevated its Department of Health and Kinesiology to the School of Public and Allied Health. Currently, the school includes some of the university's fastest growing majors and has continued to successfully increase enrollment across all programs (especially the undergraduate programs in the Public Health and Kinesiology), showcasing its appeal and relevance to students seeking education in these vital fields. In terms of student achievement, the department now School has continued to assess outcomes and objectives resulting in externally reviewed curricular re-designs and implementations to prepare students for careers and graduate/professional programs.

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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 will offer approaches that help 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, gardening demonstrations, teen physical and emotional health advocacy 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 limited resource farmers; Worked with the University's Community Economic Development division, 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 rising inflation. Our visibility has increased to include a over 212,000 impressions showcasing our programs to audiences of the esteemed TED.com platform, and millions of viewers on both FOX26 and NBC KPRC 2 Houston news.

(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 volunteerism, 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. Moreover, we will launch our branded podcast highlighting programming and promoting healthful living in order to increase programmatic output and delivery by twenty percent.

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(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

(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, adversely affects residents' ability to access fresh produce and nutritious pantry items. Conversely, increasing unhealthy food choices undermines community health, well being and quality of life.

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

Permanent Basis

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

N/A

(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 Wellness in Houston 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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Strengthening the Research Enterprise

(1) Year Non-Formula Support Item First Funded: 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: $5,000,000

(2) Mission:

Funding will be used to strengthen our research enterprise by enhancing the recruitment and retention of high caliber faculty. The university currently does not have the infrastructure to fully support the research enterprise with respect to faculty research. Faculty researchers do not have dedicated teams of individuals within their college assigned to assist with research related actions tied to administrative tasks and reporting. Currently, administrative assistants within the colleges or departments are tasked with this responsibility on top of their other responsibilities. To be responsive to this effort, funding is requested for dedicated research business associates as well as doctoral and post-doctoral support. Faculty members are tasked with many efforts in pursuit of excellence in the areas of teaching, research, and service, with one or more elements left to suffer. To be responsive to the research intensive efforts needed to retain R2 status and advance to R1 status, funds are requested to invest in new faculty lines to reduce the teaching load for our research faculty, dedicated support staff teams to process the grant and research related business tasks, doctoral and post-doctoral students to support research.

(3) (a) Major Accomplishments to Date:

Prairie View A & M University (PVAMU) is one of the key economic drivers of the Waller County, and strengthening the research enterprise is critical to maintaining the contributions to meet the growing technology and workforce needs of the region.
PVAMU has strong ties with the industries, small businesses and economic development organizations in the region, who are supportive of this exceptional item request.
The State of Texas currently has 18 public universities that are identified as “research universities” by Carnegie Classification of Institutions of Higher Education. PVAMU is one (1) of nine (9) public universities in Texas identified as high research activity (R2) with visionary goal to become a very high research activity university (R1). To date Texas A&M University is the only R1 in the TAMUS system and no HBCUs in Texas or in the nation are R1.
As one of only two land-grant universities in Texas, PVAMU is poised to amplify the high quality and ground-breaking research within the state of Texas to help improve the human condition in public and allied health, agriculture, natural resources, alternative energy, engineering, artificial intelligence, big-data and cyber security, space exploration, biological sciences, transportation infrastructure, criminal justice and education.

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

Strengthen the research enterprise and sustain the Carnegie R2 status as a top HBCU in the nation. At present, there are only 11 HBCU’s in the nation that has such a distinction.
Increased research expenditures at least by 10%.
Increased doctoral graduates by 10%.

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

None

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(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

PVAMU may not be able to sustain the Carnegie R2 status and progress towards an emerging research institution and as R1 institution.

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

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Increase research expenditures at least by 10%.
Increase doctoral graduates by 10%.

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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:	$24,300

(2) Mission:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2024.

(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), 2015-2026, 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 CO-VID19 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 18 years, there have been 400 MSN graduates: 315 MSN-FNP, 31 Nurse Education, and 50 Nurse Administration. The DNP program started in 2014; and over the span of eight years; there have been 35 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 eight 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. In support of PVAMU's research mission and trajectory the College of Nursing continues to work towards 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 bio statistician, and the center application is being prepared for submission to the board of regents in the 2024-2025 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 attain employment to support their educational program, which compromises on time student completion rates.

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

Permanent Basis

(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 attain 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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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). 78% of UMA students graduate in four years or less, 77% of Female students graduate in four years or less, 75% of Hispanic students graduate in four years or less and 99% of all UMA students graduate in five years or less. 66% of female graduates in the UMA earned a grade point average(GPA) of 3.5/4.0 or higher, 64% of Texas UMA Students graduate with a minimum GPA of 3.5/4.0 and 59% of UMA graduates complete their studies as honor graduates. The acceptance rate for UMA applicants to medical school exceed by a minimum of twenty percentage points above the overall state and national average. The Texas UMA has co-authored, developed and submitted a proposal for the approved B.S. degree in Public Health Sciences. The Texas UMA has elevated its research laboratory to a level 2 biomedical facility and added synthetic tissue development to its research portfolio and has begun to reap success as evidenced by funded grant collaboration with larger institutions in the Texas Medical Center. The rise in research efforts has resulted in numerous publications and presentations. The Medical Academy has recruited and added a physicist (Albert Einstein School of Medicine) to the research team.

(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 85%. 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 and presentations at state and national conferences. Acquire space to expand the research of the Texas Undergraduate Medical Academy adding the discipline of Genomics to its portfolio. Further, the Medical Academy is working to develop, author and submit a proposal for a Certificate in Health Informatics. These efforts will increase the knowledge base and skill set of students and expand the reach of its research via new course development, published articles, book chapters and presentations.

(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/Discontinu

Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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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's Accreditation 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 6-year graduation rate that exceeds 90% and (c) the acceptance rate for UMA applicants to medical school should exceed the average acceptance rate for applicants to medical school at the state and national level. Evidence for the optimism is a current trend that demonstrates the minimum of a 10-point increase in the average MCAT score among UMA students gaining admission to medical school.