

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022-2023

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

Prairie View A&M University



October 23, 2020

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022-2023

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

Prairie View A&M University



October 23, 2020

Agency 715 Prairie View A&M University
Legislative Appropriations Request
Table of Contents

Administrator's Statement	1	Program Level Request Schedule	68
Organizational Chart	6	Rider Revisions and Additions Request	69
Certificate of Dual Submissions	7		
Budget Overview - Biennial Amounts	8	Request for Exceptional Items	
Summary of Request		Exceptional Item Request Schedule	
Summary of Base Request by Strategy	9	Restoration of 5% Reduction	70
Summary of Base Request Method of Finance	13	Healthy Houston	73
Summary of Base Request by Object of Expense	19	Juvenile Crime Prevention Center	75
Summary of Base Request Objective Outcomes	20	Teaching & Academic Student Support Services Facility	77
Summary of Exceptional Items Request	23	Exceptional Items Strategy Allocation Schedule	79
Summary of Total Request by Strategy	24	Exceptional Items Strategy Request	92
Strategy Requests		Supporting Schedules	
Provide Instructional and Operations Support		Historically Underutilized Business	105
Operations Support	28	Homeland Security Funding Schedule	107
Staff Group Insurance Premiums	32	Estimated Total of All Funds Outside GAA	109
Workers' Compensation Insurance	34	Document Production Standards	110
Unemployment Compensation Insurance	36	Summary of Request for Capital Financing	111
Texas Public Education Grants	38		
Provide Infrastructure Support		Supporting Higher Education Schedules	
Provide Operation and Maintenance of E&G Space		Schedule 1A - Other Educational, General and Patient Income	112
Educational and General Space Support	40	Schedule 2 - Grand Total, Educational, General and Patient Income	115
Tuition Revenue Bond Retirement	43	Schedule 3B - Staff Support Group Insurance	117
Provide Non-Formula Support		Schedule 4 - Computation of OASI	120
Student Nurse Stipends	45	Schedule 5 - Calculation of Retirement Proportionality and Differential	121
Honors Program	47	Schedule 6 - Capital Funding	122
Agriculture Match	49	Schedule 7 - Personnel	123
Juvenile Crime Prevention Center	52	Schedule 8A - Tuition Revenue Bond Projects	124
Community Development	55	Schedule 8C - Tuition Revenue Bonds Request by Projects	125
Institutional Enhancement	57	Schedule 9 - Non-Formula Support	126
University Realignment	59		
Academic Development Initiative	61		
Comprehensive Research Fund	64		
Agency Summary Totals	67		

Schedules Not Included

Agency Code: 715	Agency Name: Prairie View A&M University	Date: October 2020	Request Level: Baseline
For the schedules identified below, Prairie View A&M University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Prairie View A&M University Legislative Appropriations Request for 2020-21 biennium.			
	Name		
2.G.	Summary of Total Request Objective Outcomes		
2.C.1.	Operating Costs Detail - Base Request		
3.C.	Rider Appropriations and Unexpended Balances Request		
5.A.	Capital Budget Project Schedule		
5.B.	Capital Budget Project Information		
5.C.	Capital Budget Allocation to Strategies (Baseline)		
5.D.	Capital Budget Operating and Maintenance Expenses		
5.E.	Capital Budget Project-OOE and MOF Detail by Strategy		
6.C.	Federal Funds Supporting Schedule		
6.D.	Federal Funds Tracking Schedule		
6.E.	Estimated Revenue Collections Supporting Schedule		
6.F.a.	Advisory Committee Supporting Schedule Part A		
6.F.b.	Advisory Committee Supporting Schedule Part B		
6.I.	Allocation of the Biennial 10 Percent Reduction		
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		
7.A.	Indirect Administrative and Support Cost		
7.B.	Direct Administrative and Support Cost		
Schedule 1B:	Health-Related Institutions Patient Income		
Schedule 3A:	Staff Group Insurance Data Elements (UTMB Only)		
Schedule 3D:	Staff Group Insurance Data Elements (Supplemental)		
Schedule 8B:	Tuition Revenue Bond Issuance History		

715 Prairie View A&M University

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

From its humble origins, the University has expanded steadily over the years to include today eight colleges and a School of Architecture. Each boasts degree programs in a number of disciplines. From our first class of 8 students to now serving over 9,500 scholars, the University continues to provide high-quality educational experiences reflective of its core values. Due to COVID-19 our student population is dealing with financial concerns that challenge their ability to continue their education. Their families have been severely and adversely impacted economically by the virus. Further, our movement to online education has created extraordinary challenges to students during this pandemic, as their access to broadband is often unreliable. This confluence of factors makes it challenging for our students to be confident about their studies and thus their future. The University is committed to supporting these students in these exigent circumstances.

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

- NASA awarded the College of Engineering \$3M over 3 years to establish a "Center for High-Pressure Combustion in Microgravity," with eligibility for renewal for an additional 2 years.
- HEB CEO Charles C. Butt donated \$1 million to launch the newly proposed Race & Justice Center.
- The award winning School of Architecture Fabrication Center was constructed and equipped with the most advanced digital and manual fabrication equipment.
- Funded by a USDA/NIFA grant, the College of Agriculture and Human Sciences broke ground on the construction of a new multimillion-dollar Meat Lab facility.
- Launched in 2019, the Integrated Food Security Research Center, funded by the Chancellor's Research Initiative (CRI), focuses on food insecurities.
- The Texas Higher Education Coordinating Board approved a Master of Social Work Degree Program.
- The Andrew Mellon Foundation donated \$1 million to PVAMU for Faculty Development.
- The US Economic Development Administration awarded \$800,000 to the PVAMU Cooperative Extension Program to establish a Rural Workforce Academy. The Academy will cultivate skilled workers, create jobs and strengthen the economy in disaster-impacted areas.
- Fulfilling its important land grant mission, the University is preparing to launch a Healthy Houston initiative in inner city Houston to develop healthier communities.

TEXAS A&M SYSTEM FUNDING PRIORITIES

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical for our institutions to plan, teach, and support students through to graduation and to pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our

715 Prairie View A&M University

institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – To support the 5% reduction, PVAMU will have to cut into the teaching and services provided to our students that are critical to the retention, persistence and successful matriculation of our students. Although this exceptional item is specific to the 2022-23 baseline reduction, the University is also requesting restoration of both formula and non-formula funds. A budget reduction poses a detrimental effect on the services PVAMU offers which has a direct impact on our students, faculty, and staff. Institutional Enhancement and Academic Development Initiative strategies, assist in funding the core academic costs of the University. A reduction in these strategies, will decrease the University's ability to recruit and retain top faculty and staff. These strategies also fund areas that provide student support services such as academic advisement, tutoring, financial aid advisement, student engagement, counseling, recruitment, and enrollment management. One of the University's pressing goals for the next two years is to convert non-tenure track lines of funding to ensure a move from about 40% tenured and tenure-track faculty to about 70%, the reverse of what is in place now, and which would be more in alignment with the University's state, regional or national peers listed with the Texas Higher Education Coordinating Board. With reductions in salary allocations, fewer faculty can be hired to reach this goal, thereby affecting planned increases in scholarly productivity aimed at elevating the visibility of the University and its impact on the state. A reduction of funds for Agricultural Match will potentially run the risk of meeting the minimum 50% required match of the USDA annual appropriations. These areas are highly critical for PVAMU, a Land Grant University, to fulfill its research mission, operations, and sustainment. Authorization for Juvenile Crime & Delinquent Crime Center is provided in the Local Government Code, Section 133.102. A reduction in this funding would deviate from the State's intent to support the Crime Center to provide avenues that leads to reduced juvenile crime and delinquency. A reduction in Student Nursing strategy inhibits the progression of full time students, which ultimately decreases our graduation rates and does not support the state's efforts of producing more Nurses and increases the Nursing shortage that currently exists. A reduction to the funding for Honors Program reduces the ability of the University to provide scholarships to meritorious students. A reduction in Community Development funds will adversely affect the support to serve the youth of the Greater North Houston Youth Association (GNHYA).

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

FUNDING REQUESTS

715 Prairie View A&M University

We fully recognize the state faces a budget deficit and significant economic uncertainty, but it is important to convey our programmatic needs that can contribute to state goals. To further enable Prairie View A&M to contribute significantly to its students and surrounding communities, we request assistance with a number of priorities that will enhance our ability to serve these constituencies.

Healthy Houston Initiative (HHI) Wellness Initiative - \$6.0 Million

According to US Census data, there are moderate to extreme pockets of poverty (POPs) within the Houston Metropolitan Statistical (GHA) area which includes Harris and the contiguous counties. With roughly 20% of the residents living in poverty, the residents of POPs are beset with chronic social and health issues such as diabetes, poor nutrition, high blood pressure, high drug use, gang violence and juvenile crime rates, poor primary and secondary attendance and completion rates, low college attendance rates, high unemployment, and homelessness. Using the experience gained from the success of Texas A&M System's Healthy Texas model, for population health improvement, Prairie View A&M University's College of Agriculture and Human Sciences, through its Land-Grant Research and Extension Programs, will build a collaborative with the PVAMU Colleges of Nursing, Juvenile Justice and Psychology, and Business to address many of these issues. By leveraging Extension Agents with the Cooperative Extension Program, the Healthy Houston Initiative will improve health and wellness and promote healthy family behaviors in the Houston Metropolitan Statistical Area (GHA). As we have seen with the coronavirus pandemic, underlying health conditions put African Americans, especially those in the POPs at greater risk of contracting the COVID-19 disease. Intended outcomes include: the development of healthier, safer and more resilient communities.

GOAL 1: Educate families on the availability of health and nutrition services.

GOAL 2: Improve healthy self-care practices through screening, assessment, and referrals.

GOAL 3: Provide workshops and educational opportunities focused on parenting and family support.

GOAL 4: Improve access to healthy foods.

GOAL 5: Promote healthy family behaviors and interactions across the lifespan.

The University collaborative will join with community based organizations to include school districts, faith-based organizations, youth agencies, medical facilities, and local businesses, etc., to implement a strategic community outreach health program. PVAMU will conduct education workshops to enhance residents' resource management and financial decision-making when they shop for groceries and make other decisions that can improve their quality of life. Further, PVAMU will provide screening to help identify intervention strategies for self-care related to diabetes, blood pressure, cholesterol, and other health conditions. Additionally, the University will conduct short courses, small group sessions, and education programs to involve youth in day camps, community garden demonstrations, science experiments, and annual pre-college conferences.

Center for the Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029 - \$4.0 Million

The Center for the Study and Prevention of Juvenile Delinquency will leverage a unique combination of criminal justice and psychology disciplines to address the youth incarceration and recidivism that so often leads to a life of crime. The Research Collaborative encourages linking research, practice and community activism as a model of change to create a path to success for youth in underserved and vulnerable communities. The Collaborative is an innovative concept that will bring to bear the diversity and complexities of juvenile delinquency across race, gender, age, culture and geographic location including urban and rural communities. More specifically, the funding will be used to (a) develop a statewide Research Collaborative centered in six targeted Texas cities (Dallas, Houston, San Antonio, Austin, Tyler, and Hempstead) encompassing 30 counties. The Collaborative will create Regional Centers designed to:

715 Prairie View A&M University

- Bring together invested stakeholders in these communities in support of a sustained change effort in the interest of children and families involved or at risk of being involved in the juvenile justice system for delinquent behavior.
- Create/deliver/evaluate mental health certification programs for law enforcement, juvenile justice/social service and education professionals.
- Create and deliver a web-based continuing education training curriculum for professionals across the state of Texas working with adolescents on youth substance abuse.
- Identify and hire experts to oversee extension services to address local juvenile justice and mental health issues.
- Provide pretrial diversion services to court-referred juveniles.

We are also requesting consideration of the Rider Revision Addition related to the unexpended balances in these funds to authorize PVAMU to utilize any funds in the account to fulfill the State's intent related to these funds, which is to prevent and reduce juvenile crime in Texas through research, educational/training programs, policy development and technical assistance.

We are also requesting consideration of the Rider Revision so that the funds may be applied fully for their intended purpose .

Capital Priority Request

Tuition Revenue Bond – PVAMU requests \$5,231,074 in annual debt service for a new tuition revenue bond authorization of \$60 million for a Teaching & Academic Student Support Services Facility.

Teaching & Academic Student Support Services Facility - \$60 Million

Prairie View A&M University seeks to construct a multi-use classroom and student support services facility, to house critical academic classroom space and a one-stop service center for academic student support services. (100,000 total square footage of which 65,000 would be Net Assignable E&G Square Footage)

Prairie View A&M University is poised to meet its state mandated requirement to increase its student enrollment and improve students' persistence and graduation rates . Currently there are no facilities on the campus that meet the demand for larger lecture spaces that are flexible in allowing for conversion of those spaces to smaller meeting/collaboration spaces. This facility would seek to address that concern, while being outfitted with the latest technologies for remote learning and other collaborative engagement. In response to the Texas Higher Education Coordinating Board's 60x30 goals, as well as the University's strategic goals, it is important to create a centralized space for academic student support. Students would be able to obtain all of the assistance needed with their degree planning (academic advising, career counseling, financial assistance, student support services, disability services, etc.) in one location, and the departments within this one collaborative space will be able to create better efficiencies to better serve students.

COVID-19 IMPACT

The current and ongoing threat related to COVID-19 on our total student, faculty and staff population has caused great concern and challenges as it has across all higher learning institutions. A great number of our students are dealing with financial concerns that possibly challenges their ability to continue their education as a direct impact of COVID-19. PVAMU remains committed to the health and safety of all involved and remain fully committed to the recruitment, sustainment and graduation of our

Administrator's Statement

10/22/2020 3:13:02PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

students. The Fall 2020 instructional methods have been tailored as direct result of the pandemic. The current academic offerings are around 60 percent fully online based instruction, 30 percent hybrid/blended learning and 10 percent face to face instruction. In an effort to provide the students of Prairie View A&M University access to COVID-19 testing, the University has adopted a Campus-Wide Testing Strategy to give students multiple opportunities to receive FREE testing. Along with testing opportunities a phased in return to campus was implemented, outbreak contingency plans created, masked are required in classrooms and in public on campus, sanitation stations setup throughout campus, and reduced classroom capacity consistent with social distancing. Faculty and staff primarily moved to more flexible working hours to accommodate social distancing which had led to more expansion of advanced technology and online platforms.

CRIMINAL HISTORY BACKGROUND CHECKS

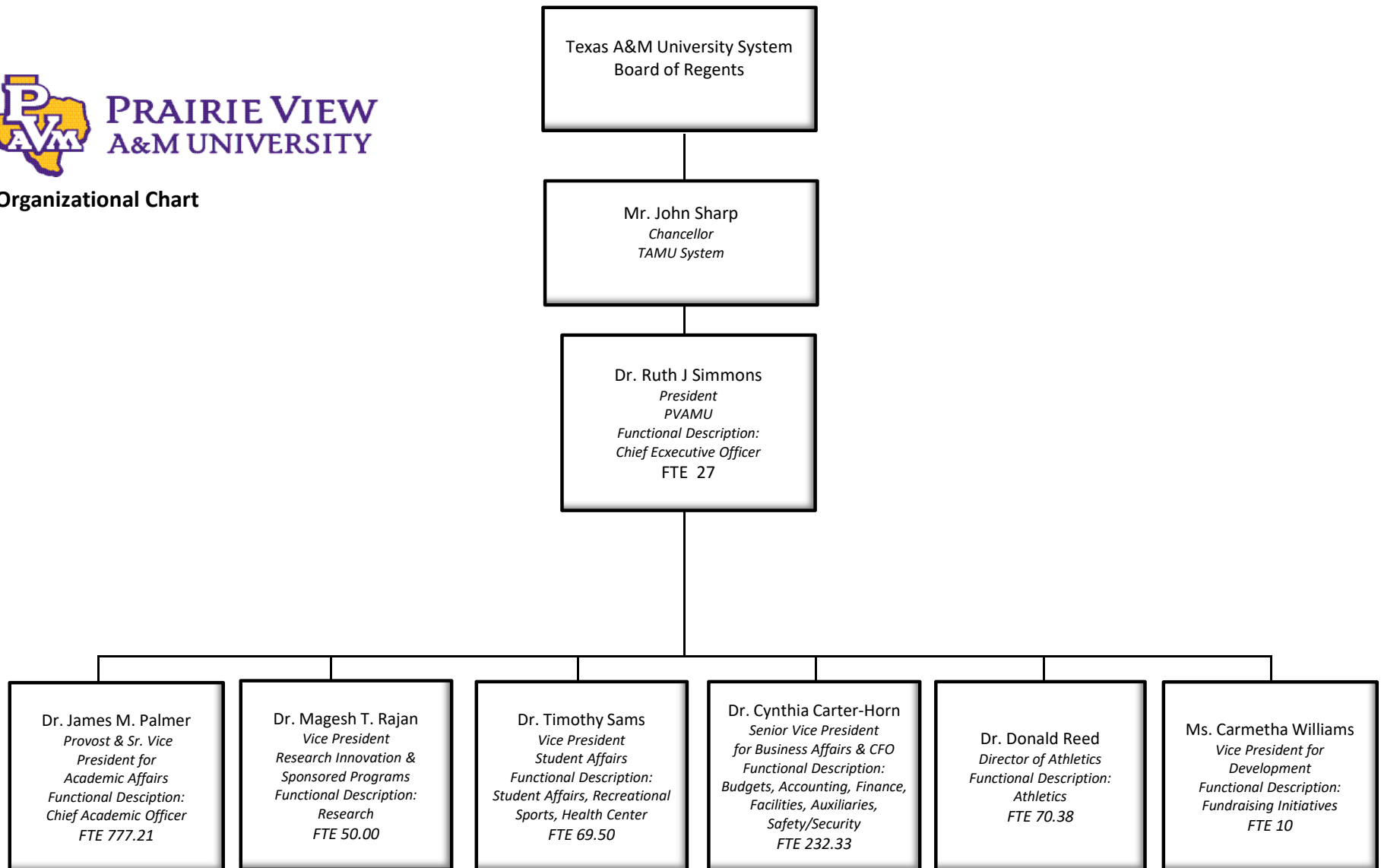
Since 9-11, Prairie View A&M University considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background 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 Rule 33.99.14 Criminal History Record Information—Employees and Applicants for performing criminal history background checks.

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

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



Organizational Chart





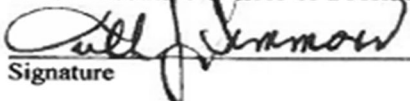
CERTIFICATE

Agency Name Prairie View A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

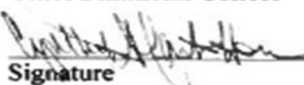

Signature

Ruth J. Simmons
Printed Name

President
Title

9/11/2020
Date

Chief Financial Officer

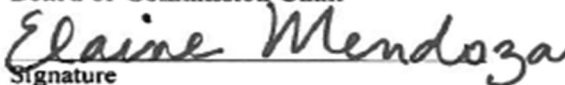

Signature

Cynthia Carter-Horn
Printed Name

Senior Vice President for Business Affairs
Title

9/11/2020
Date

Board or Commission Chair


Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University											
Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	40,073,045		25,602,198						65,675,243		
1.1.3. Staff Group Insurance Premiums			3,194,653	3,349,059					3,194,653	3,349,059	
1.1.4. Workers' Compensation Insurance	112,881	214,473	109,381						222,262	214,473	11,288
1.1.5. Unemployment Compensation Insurance	34,468	65,490	15,937						50,405	65,490	3,447
1.1.6. Texas Public Education Grants			3,747,040	3,884,556					3,747,040	3,884,556	
Total, Goal	40,220,394	279,963	32,669,209	7,233,615					72,889,603	7,513,578	14,735
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,721,026		5,685,001						10,406,027		
2.1.2. Tuition Revenue Bond Retirement	13,339,748	11,431,468							13,339,748	11,431,468	10,462,148
Total, Goal	18,060,774	11,431,468	5,685,001						23,745,775	11,431,468	10,462,148
Goal: 3. Provide Non-formula Support											
3.1.1. Student Nurse Stipends	121,838	144,092							121,838	144,092	7,584
3.1.2. Honors Program	45,007	51,315							45,007	51,315	2,701
3.2.2. Agriculture Match	4,267,798	4,054,408							4,267,798	4,054,408	213,390
3.3.2. Juvenile Crime Prevention Center			4,586,434	4,486,434					4,586,434	4,486,434	4,236,128
3.3.3. Community Development	257,185	252,167							257,185	252,167	13,272
3.4.1. Institutional Enhancement	3,907,122	14,370,385							3,907,122	14,370,385	756,336
3.4.2. University Realignment	33,269	63,211							33,269	63,211	3,326
3.5.1. Exceptional Item Request											6,000,000
Total, Goal	8,632,219	18,935,578	4,586,434	4,486,434					13,218,653	23,422,012	11,232,737
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	24,189,133	23,750,000							24,189,133	23,750,000	1,250,000
Total, Goal	24,189,133	23,750,000							24,189,133	23,750,000	1,250,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,165,787								1,165,787		
Total, Goal	1,165,787								1,165,787		
Total, Agency	92,268,307	54,397,009	42,940,644	11,720,049					135,208,951	66,117,058	22,959,620
Total FTEs									626.5	759.2	24.0

2.A. Summary of Base Request by Strategy

10/22/2020 3:13:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	35,557,845	36,627,120	29,048,123	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,706,740	1,625,364	1,569,289	1,651,273	1,697,786
4 WORKERS' COMPENSATION INSURANCE	64,517	109,381	112,881	107,237	107,236
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	15,937	34,468	32,745	32,745
6 TEXAS PUBLIC EDUCATION GRANTS	1,883,302	1,840,655	1,906,385	1,930,214	1,954,342
TOTAL, GOAL 1	\$39,212,404	\$40,218,457	\$32,671,146	\$3,721,469	\$3,792,109
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,454,637	3,836,411	6,569,616	0	0
2 TUITION REVENUE BOND RETIREMENT	6,668,116	6,674,014	6,665,734	6,690,044	4,741,424

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/22/2020 3:13:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	2	\$10,122,753	\$10,510,425	\$13,235,350	\$6,690,044	\$4,741,424
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 STUDENT NURSE STIPENDS		72,179	46,000	75,838	72,046	72,046
2 HONORS PROGRAM		27,605	18,000	27,007	25,658	25,657
2 Research						
2 AGRICULTURE MATCH		2,121,776	2,133,899	2,133,899	2,027,204	2,027,204
3 Public Service						
2 JUVENILE CRIME PREVENTION CENTER		1,361,281	2,361,281	2,225,153	2,243,217	2,243,217
3 COMMUNITY DEVELOPMENT		124,466	124,466	132,719	126,084	126,083
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		1,671,388	1,898,135	2,008,987	7,185,193	7,185,192
2 UNIVERSITY REALIGNMENT		2,322	0	33,269	31,606	31,605

2.A. Summary of Base Request by Strategy

10/22/2020 3:13:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,381,017	\$6,581,781	\$6,636,872	\$11,711,008	\$11,711,004
<u>5</u> Academic Development Initiative					
<u>1</u> <i>Academic Development Initiative</i>					
1 ACADEMIC DEVELOPMENT INITIATIVE	14,120,846	11,907,011	12,282,122	11,875,000	11,875,000
TOTAL, GOAL 5	\$14,120,846	\$11,907,011	\$12,282,122	\$11,875,000	\$11,875,000
<u>6</u> Research Funds					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	1,004,241	657,941	507,846	0	0
TOTAL, GOAL 6	\$1,004,241	\$657,941	\$507,846	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537

2.A. Summary of Base Request by Strategy

10/22/2020 3:13:06PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	48,363,329	46,585,991	45,682,316	28,172,817	26,224,192
SUBTOTAL	\$48,363,329	\$46,585,991	\$45,682,316	\$28,172,817	\$26,224,192
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	500,974	824,212	395,266	0	0
770 Est. Other Educational & General	19,615,677	20,104,131	17,030,601	3,581,487	3,652,128
5029 Juv Crime & Delinq Cntr, estimated	1,361,281	2,361,281	2,225,153	2,243,217	2,243,217
SUBTOTAL	\$21,477,932	\$23,289,624	\$19,651,020	\$5,824,704	\$5,895,345
TOTAL, METHOD OF FINANCING	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

Agency code: **715**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	\$48,364,594	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$48,230,831	\$48,191,613	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$28,172,817	\$26,224,192
LAPSED APPROPRIATIONS					
Lapsed Appropriations	\$(1,265)	\$(2)	\$0	\$0	\$0
Comments: Unused Tuition Revenue Bonds					
BASE ADJUSTMENT					
Base Adjustment	\$0	\$(1,644,838)	\$(2,509,297)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

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

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker.						
TOTAL,	General Revenue Fund	\$48,363,329	\$46,585,991	\$45,682,316	\$28,172,817	\$26,224,192
TOTAL, ALL	GENERAL REVENUE	\$48,363,329	\$46,585,991	\$45,682,316	\$28,172,817	\$26,224,192

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$763,564	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$743,331	\$743,331	\$0	\$0
-----	-----------	-----------	-----	-----

BASE ADJUSTMENT

Revised Receipts

\$(262,590)	\$(321,974)	\$(348,065)	\$0	\$0
-------------	-------------	-------------	-----	-----

Adjustment to Expended

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

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

METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$402,855	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$500,974	\$824,212	\$395,266	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$15,109,016	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$16,706,810	\$16,743,956	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$3,581,487	\$3,652,128
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$1,427,556	\$87,662	\$(704,251)	\$0	\$0
	Adjustment to Expended					

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

	\$3,079,105	\$3,309,659	\$990,896	\$0	\$0
--	-------------	-------------	-----------	-----	-----

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

	\$19,615,677	\$20,104,131	\$17,030,601	\$3,581,487	\$3,652,128
--	---------------------	---------------------	---------------------	--------------------	--------------------

5029 GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$1,361,281	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2020-21 GAA)

	\$0	\$1,361,281	\$1,361,281	\$0	\$0
--	-----	-------------	-------------	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$0	\$0	\$2,243,217	\$2,243,217
--	-----	-----	-----	-------------	-------------

RIDER APPROPRIATION

HB1, 86th Leg, RS, GAA, Article III Pg 102

	\$0	\$2,000,000	\$0	\$0	\$0
--	-----	-------------	-----	-----	-----

UNEXPENDED BALANCES AUTHORITY

UB from FY 2020 to FY 2021 HB1, 86th Leg, RS, GAA, Article III Pg 102

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
BASE ADJUSTMENT						
	Base Adjustment	\$0	\$0	\$(136,128)	\$0	\$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker.						
TOTAL,	GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
		\$1,361,281	\$2,361,281	\$2,225,153	\$2,243,217	\$2,243,217
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$20,116,651	\$20,928,343	\$17,425,867	\$3,581,487	\$3,652,128
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$21,477,932	\$23,289,624	\$19,651,020	\$5,824,704	\$5,895,345
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537
GRAND TOTAL		\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:06PM

Agency code:	715	Agency name:	Prairie View A&M University			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		780.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	755.3	755.3	0.0	0.0
Base Adjustments		0.0	0.0	(17.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.						
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	0.0	0.0	759.2	759.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
UNAUTHORIZED NUMBER OVER(BELOW) CAP		(150.6)	(146.6)	(111.8)	0.0	0.0
TOTAL, ADJUSTED FTES		629.5	608.7	626.5	759.2	759.2

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/22/2020 3:13:07PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$18,985,078	\$17,360,540	\$16,382,783	\$7,780,689	\$7,780,689
1002 OTHER PERSONNEL COSTS	\$2,740,225	\$2,823,586	\$2,814,829	\$1,916,048	\$1,962,561
1005 FACULTY SALARIES	\$28,608,419	\$31,339,662	\$27,999,856	\$14,159,312	\$14,159,311
1010 PROFESSIONAL SALARIES	\$1,690,826	\$1,522,190	\$10,000	\$0	\$0
1015 PROFESSIONAL SALARIES	\$261,390	\$254,480	\$262,358	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$347,789	\$465,627	\$30,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$294	\$96	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$139,619	\$144,230	\$0	\$0	\$0
2004 UTILITIES	\$2,395,788	\$970,158	\$3,997,921	\$0	\$0
2005 TRAVEL	\$128,123	\$43,406	\$51,384	\$19,470	\$19,470
2006 RENT - BUILDING	\$11,356	\$40	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$64,819	\$30,655	\$15,000	\$0	\$0
2008 DEBT SERVICE	\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424
2009 OTHER OPERATING EXPENSE	\$4,287,028	\$5,583,938	\$4,226,785	\$1,037,040	\$1,037,037
3001 CLIENT SERVICES	\$2,941,371	\$2,511,614	\$2,876,686	\$2,394,918	\$2,419,045
5000 CAPITAL EXPENDITURES	\$571,020	\$151,379	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537
OOE Total (Riders)					
Grand Total	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537

2.D. Summary of Base Request Objective Outcomes

10/22/2020 3:13:07PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

715 Prairie View A&M University					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	35.99%	35.99%	35.99%	35.99%	35.99%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	43.48%	43.48%	43.48%	43.48%	43.48%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	42.47%	42.47%	42.47%	42.47%	42.47%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	35.57%	35.57%	35.57%	35.57%	35.57%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	30.30%	30.30%	30.30%	30.30%	30.30%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	14.18%	14.18%	14.18%	14.18%	14.18%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	16.67%	16.67%	16.67%	16.67%	16.67%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	16.84%	16.84%	16.84%	16.84%	16.84%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	13.85%	13.85%	13.85%	13.85%	13.85%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	17.31%	17.31%	17.31%	17.31%	17.31%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	66.50%	66.50%	66.50%	66.50%	66.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	43.50%	43.50%	43.50%	43.50%	43.50%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2020 3:13:07PM

715 Prairie View A&M University					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.42%	58.42%	58.42%	58.42%	58.42%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.03%	68.03%	68.03%	68.03%	68.03%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.39%	55.39%	55.39%	55.39%	55.39%
16 Percent of Semester Credit Hours Completed	94.98%	94.98%	94.98%	94.98%	94.98%
KEY 17 Certification Rate of Teacher Education Graduates	55.60%	55.60%	55.60%	55.60%	55.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.90%	55.90%	55.90%	55.90%	55.90%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	95.72%	95.72%	95.72%	95.72%	95.72%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.83%	87.83%	87.83%	87.83%	87.83%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.51%	59.51%	59.51%	59.51%	59.51%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.64%	63.64%	63.64%	63.64%	63.64%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.12%	19.12%	19.12%	19.12%	19.12%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.66%	32.66%	32.66%	32.66%	32.66%
KEY 25 State Licensure Pass Rate of Engineering Graduates	18.20%	18.20%	18.20%	18.20%	18.20%

2.D. Summary of Base Request Objective Outcomes

10/22/2020 3:13:07PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

715 Prairie View A&M University

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	26 State Licensure Pass Rate of Nursing Graduates	97.39%	97.39%	97.39%	97.39%	97.39%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	9.60	9.60	9.60	9.60	9.60
	28 External Research Funds As Percentage Appropriated for Research	517.96%	517.96%	517.96%	517.96%	517.96%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME : **3:13:07PM**

Agency code: **715**

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5% Reduction	\$1,248,736	\$1,248,736	9.5	\$1,248,736	\$1,248,736	9.5	\$2,497,472	\$2,497,472
2	Healthy Houston	\$3,000,000	\$3,000,000	9.0	\$3,000,000	\$3,000,000	9.0	\$6,000,000	\$6,000,000
3	Juvenile Crime Prevention Center	\$2,000,000	\$2,000,000	5.5	\$2,000,000	\$2,000,000	5.5	\$4,000,000	\$4,000,000
4	Teaching & Academic Student Bldg.	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
Total, Exceptional Items Request		\$11,479,810	\$11,479,810	24.0	\$11,479,810	\$11,479,810	24.0	\$22,959,620	\$22,959,620

Method of Financing

General Revenue	\$9,361,746	\$9,361,746		\$9,361,746	\$9,361,746		\$18,723,492	\$18,723,492
General Revenue - Dedicated	2,118,064	2,118,064		2,118,064	2,118,064		4,236,128	4,236,128
Federal Funds								
Other Funds								
	\$11,479,810	\$11,479,810		\$11,479,810	\$11,479,810		\$22,959,620	\$22,959,620

Full Time Equivalent Positions

24.0

24.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:13:07PM

Agency code:	715	Agency name:	Prairie View A&M University			
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,651,273	1,697,786	0	0	1,651,273	1,697,786
4 WORKERS' COMPENSATION INSURANCE	107,237	107,236	5,644	5,644	112,881	112,880
5 UNEMPLOYMENT COMPENSATION INSURANCE	32,745	32,745	1,723	1,724	34,468	34,469
6 TEXAS PUBLIC EDUCATION GRANTS	1,930,214	1,954,342	0	0	1,930,214	1,954,342
TOTAL, GOAL 1	\$3,721,469	\$3,792,109	\$7,367	\$7,368	\$3,728,836	\$3,799,477
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,690,044	4,741,424	5,231,074	5,231,074	11,921,118	9,972,498
TOTAL, GOAL 2	\$6,690,044	\$4,741,424	\$5,231,074	\$5,231,074	\$11,921,118	\$9,972,498

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:13:07PM

Agency code:	715	Agency name:	Prairie View A&M University			
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 STUDENT NURSE STIPENDS	\$72,046	\$72,046	\$3,792	\$3,792	\$75,838	\$75,838
2 HONORS PROGRAM	25,658	25,657	1,351	1,350	27,009	27,007
2 <i>Research</i>						
2 AGRICULTURE MATCH	2,027,204	2,027,204	106,695	106,695	2,133,899	2,133,899
3 <i>Public Service</i>						
2 JUVENILE CRIME PREVENTION CENTER	2,243,217	2,243,217	2,118,064	2,118,064	4,361,281	4,361,281
3 COMMUNITY DEVELOPMENT	126,084	126,083	6,636	6,636	132,720	132,719
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	7,185,193	7,185,192	378,168	378,168	7,563,361	7,563,360
2 UNIVERSITY REALIGNMENT	31,606	31,605	1,663	1,663	33,269	33,268
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 3	\$11,711,008	\$11,711,004	\$5,616,369	\$5,616,368	\$17,327,377	\$17,327,372
5 Academic Development Initiative						
1 <i>Academic Development Initiative</i>						
1 ACADEMIC DEVELOPMENT INITIATIVE	11,875,000	11,875,000	625,000	625,000	12,500,000	12,500,000
TOTAL, GOAL 5	\$11,875,000	\$11,875,000	\$625,000	\$625,000	\$12,500,000	\$12,500,000
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 3:13:07PM

Agency code: 715	Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
TOTAL, AGENCY STRATEGY REQUEST	\$33,997,521	\$32,119,537	\$11,479,810	\$11,479,810	\$45,477,331	\$43,599,347
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$33,997,521	\$32,119,537	\$11,479,810	\$11,479,810	\$45,477,331	\$43,599,347

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020

TIME : 3:13:07PM

Agency code: 715		Agency name: Prairie View A&M University					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$28,172,817	\$26,224,192	\$9,361,746	\$9,361,746	\$37,534,563	\$35,585,938
		\$28,172,817	\$26,224,192	\$9,361,746	\$9,361,746	\$37,534,563	\$35,585,938
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,581,487	3,652,128	0	0	3,581,487	3,652,128
5029	Juv Crime & Delinq Cntr, estimated	2,243,217	2,243,217	2,118,064	2,118,064	4,361,281	4,361,281
		\$5,824,704	\$5,895,345	\$2,118,064	\$2,118,064	\$7,942,768	\$8,013,409
TOTAL, METHOD OF FINANCING		\$33,997,521	\$32,119,537	\$11,479,810	\$11,479,810	\$45,477,331	\$43,599,347
FULL TIME EQUIVALENT POSITIONS		759.2	759.2	24.0	24.0	783.2	783.2

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,046.00	1,046.00	1,046.00	1,046.00	1,046.00
2	Number of Minority Graduates	1,336.00	1,336.00	1,336.00	1,336.00	1,336.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	592.00	592.00	592.00	592.00	592.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	626.00	626.00	626.00	626.00	626.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	707.00	707.00	707.00	707.00	707.00
6	Number of Two-Year College Transfers Who Graduate	37.00	37.00	37.00	37.00	37.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.35 %	9.96 %	9.90 %	9.90 %	9.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,054.12	5,287.00	5,425.00	5,425.00	5,425.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.80	17.61	17.61	17.61	17.61
2	Number of Minority Students Enrolled	8,776.00	8,211.00	8,211.00	8,211.00	8,211.00
3	Number of Community College Transfers Enrolled	470.00	480.00	480.00	480.00	480.00
4	Number of Semester Credit Hours Completed	122,522.00	115,688.00	115,688.00	115,688.00	115,688.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
5	Number of Semester Credit Hours	127,877.00	119,715.00	120,890.00	122,889.00	125,970.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,516.00	8,940.00	9,000.00	9,200.00	9,500.00
KEY 7	Average Student Loan Debt	33,196.06	37,850.00	37,850.00	37,850.00	37,850.00
KEY 8	Percent of Students with Student Loan Debt	84.82 %	87.15 %	87.15 %	87.15 %	87.15 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,837.35	9,987.00	9,987.00	9,987.00	9,987.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	93.55 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,211,745	\$9,512,199	\$8,494,310	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$909,560	\$964,257	\$889,978	\$0	\$0
1005	FACULTY SALARIES	\$20,425,834	\$22,681,939	\$18,912,588	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,272,299	\$1,323,860	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$211,702	\$138,374	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,918	\$91,494	\$0	\$0	\$0
2004	UTILITIES	\$1,523	\$1,908	\$0	\$0	\$0
2005	TRAVEL	\$55,535	\$7,267	\$0	\$0	\$0
2006	RENT - BUILDING	\$979	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,318	\$10,040	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$695,897	\$1,476,536	\$251,247	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
3001	CLIENT SERVICES	\$640,221	\$401,459	\$500,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$25,314	\$17,787	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,557,845	\$36,627,120	\$29,048,123	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,387,202	\$22,945,908	\$17,127,137	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,387,202	\$22,945,908	\$17,127,137	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$500,974	\$824,212	\$395,266	\$0	\$0
770	Est. Other Educational & General	\$12,669,669	\$12,857,000	\$11,525,720	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,170,643	\$13,681,212	\$11,920,986	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,557,845	\$36,627,120	\$29,048,123	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		405.7	383.7	397.5	433.2	433.2

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$65,675,243	\$0	\$(65,675,243)	\$(67,773,350)	Formula Funding Strategies are not requested in the 2022-23 because amounts are not determine by institution.
			\$2,098,107	2020-21 5% General Revenue Budget Reduction
			\$(65,675,243)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,706,740	\$1,625,364	\$1,569,289	\$1,651,273	\$1,697,786
TOTAL, OBJECT OF EXPENSE		\$1,706,740	\$1,625,364	\$1,569,289	\$1,651,273	\$1,697,786
Method of Financing:						
770	Est. Other Educational & General	\$1,706,740	\$1,625,364	\$1,569,289	\$1,651,273	\$1,697,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,706,740	\$1,625,364	\$1,569,289	\$1,651,273	\$1,697,786
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,651,273	\$1,697,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,706,740	\$1,625,364	\$1,569,289	\$1,651,273	\$1,697,786

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Growth in group insurance enrollment and costs

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,194,653	\$3,349,059	\$154,406	\$154,406	Growth in General Revenue - Dedicated group insurance enrollment costs
			<u>\$154,406</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$64,517	\$109,381	\$112,881	\$107,237	\$107,236
TOTAL, OBJECT OF EXPENSE		\$64,517	\$109,381	\$112,881	\$107,237	\$107,236
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$112,881	\$107,237	\$107,236
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$112,881	\$107,237	\$107,236
Method of Financing:						
770	Est. Other Educational & General	\$64,517	\$109,381	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,517	\$109,381	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,237	\$107,236
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,517	\$109,381	\$112,881	\$107,237	\$107,236
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$222,262	\$214,473	\$(7,789)	\$(11,288)	2022-23 5% General Revenue Fund Baseline Reduction
			\$3,499	Changes to actual program services.
			\$(7,789)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$15,937	\$34,468	\$32,745	\$32,745
TOTAL, OBJECT OF EXPENSE		\$0	\$15,937	\$34,468	\$32,745	\$32,745
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$34,468	\$32,745	\$32,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$34,468	\$32,745	\$32,745
Method of Financing:						
770	Est. Other Educational & General	\$0	\$15,937	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$15,937	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,745	\$32,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$15,937	\$34,468	\$32,745	\$32,745
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase reduction in force.

Statutory changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,405	\$65,490	\$15,085	\$(3,446)	2022-23 5% General Revenue Fund Baseline Reduction
			\$18,531	Changes in actual program services.
			\$15,085	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$1,883,302	\$1,840,655	\$1,906,385	\$1,930,214	\$1,954,342
TOTAL, OBJECT OF EXPENSE		\$1,883,302	\$1,840,655	\$1,906,385	\$1,930,214	\$1,954,342
Method of Financing:						
770	Est. Other Educational & General	\$1,883,302	\$1,840,655	\$1,906,385	\$1,930,214	\$1,954,342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,883,302	\$1,840,655	\$1,906,385	\$1,930,214	\$1,954,342
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,930,214	\$1,954,342
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,883,302	\$1,840,655	\$1,906,385	\$1,930,214	\$1,954,342

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,747,040	\$3,884,556	\$137,516	\$137,516	TPEG increase with enrollment.
			\$137,516	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	23.22	31.62	31.62	31.62	31.62
2	Space Utilization Rate of Labs	10.48	21.28	21.28	21.28	21.28
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,100	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,274	\$0	\$0	\$0
2004	UTILITIES	\$2,361,910	\$944,546	\$3,931,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,090,627	\$2,882,591	\$2,638,616	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,454,637	\$3,836,411	\$6,569,616	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$163,188	\$180,617	\$4,540,409	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,188	\$180,617	\$4,540,409	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$3,291,449	\$3,655,794	\$2,029,207	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,291,449	\$3,655,794	\$2,029,207	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,454,637	\$3,836,411	\$6,569,616	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$10,406,027	\$0	\$(10,406,027)	\$(10,406,027)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutional.	
			<u>\$(10,406,027)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424
TOTAL, OBJECT OF EXPENSE		\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424
Method of Financing:						
1	General Revenue Fund	\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,690,044	\$4,741,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,668,116	\$6,674,014	\$6,665,734	\$6,690,044	\$4,741,424

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,339,748	\$11,431,468	\$(1,908,280)	\$(1,908,280)	Decrease in required debt service payments.
			\$(1,908,280)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$72,179	\$46,000	\$75,838	\$72,046	\$72,046
TOTAL, OBJECT OF EXPENSE		\$72,179	\$46,000	\$75,838	\$72,046	\$72,046
Method of Financing:						
1	General Revenue Fund	\$72,179	\$46,000	\$75,838	\$72,046	\$72,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,179	\$46,000	\$75,838	\$72,046	\$72,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,046	\$72,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,179	\$46,000	\$75,838	\$72,046	\$72,046
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

Provide funding for financial support for College of Nursing (CON) students. The goal of this program is to help increase the number of nurses, which will help meet the growing health care needs within the state. In the fiscal year 2019-2020, there was \$46,000 awarded to 53 students. In the fiscal year 2018-2019, there was \$69,795 awarded to 64 students. The impact of not funding the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. Beginning the Fall 2020 semester and concomitant with the COVID-19 Worlds' Pandemic, the enrollment has grown exponentially, to 551 students. In the span of fifteen years, there have been 363 Master Science Nursing (MSN) graduates: 283 MSN-Family Nurse Practitioner (FNP), 31 Nurse Education, and 49 Nurse Administration. The Doctor of Nursing Practice Degree (DNP) program started in 2014; and over the span of five years; there have been 17 DNP graduates. In total, over the past century, PVAMU CON has educated over 4000 nurses who are presently recipients of the Bachelor of Science; Master of Science; and, in the last five years, the Doctor of Nursing Practice Degree.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$121,838	\$144,092	\$22,254	\$22,254	2022-23 5% General Revenue Fund Baseline Reduction
			<u>\$22,254</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$27,605	\$18,000	\$27,007	\$25,658	\$25,657
TOTAL, OBJECT OF EXPENSE		\$27,605	\$18,000	\$27,007	\$25,658	\$25,657
Method of Financing:						
1	General Revenue Fund	\$27,605	\$18,000	\$27,007	\$25,658	\$25,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,605	\$18,000	\$27,007	\$25,658	\$25,657
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,658	\$25,657
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,605	\$18,000	\$27,007	\$25,658	\$25,657
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$45,007	\$51,315	\$6,308	\$6,308	2022-23 5% General Revenue Fund Baseline Reduction
			\$6,308	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,705,312	\$1,738,338	\$1,871,541	\$2,027,204	\$2,027,204
1002	OTHER PERSONNEL COSTS	\$1	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$107,825	\$141,081	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$41,000	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$261,390	\$254,480	\$262,358	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,400	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,848	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,121,776	\$2,133,899	\$2,133,899	\$2,027,204	\$2,027,204
Method of Financing:						
1	General Revenue Fund	\$2,121,776	\$2,133,899	\$2,133,899	\$2,027,204	\$2,027,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,121,776	\$2,133,899	\$2,133,899	\$2,027,204	\$2,027,204
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,027,204	\$2,027,204
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,121,776	\$2,133,899	\$2,133,899	\$2,027,204	\$2,027,204
FULL TIME EQUIVALENT POSITIONS:		39.0	32.7	39.0	44.0	44.0

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,267,798	\$4,054,408	\$(213,390)	\$(213,390)	2022-23 5% General Revenue Fund Baseline Reduction
			<u>\$(213,390)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$424,841	\$754,132	\$783,426	\$965,331	\$965,331
1002	OTHER PERSONNEL COSTS	\$123,924	\$233,965	\$355,562	\$264,775	\$264,775
1005	FACULTY SALARIES	\$475,396	\$906,184	\$887,705	\$924,511	\$924,511
1010	PROFESSIONAL SALARIES	\$6,900	\$1,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,103	\$210,365	\$30,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$96	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,179	\$16,031	\$0	\$0	\$0
2004	UTILITIES	\$21,802	\$15,731	\$33,500	\$0	\$0
2005	TRAVEL	\$56,075	\$26,457	\$10,000	\$19,470	\$19,470
2006	RENT - BUILDING	\$0	\$40	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,776	\$9,906	\$15,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$206,285	\$186,874	\$109,960	\$69,130	\$69,130
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,361,281	\$2,361,281	\$2,225,153	\$2,243,217	\$2,243,217
Method of Financing:						
5029	Juv Crime & Delinq Cntr, estimated	\$1,361,281	\$2,361,281	\$2,225,153	\$2,243,217	\$2,243,217

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,361,281	\$2,361,281	\$2,225,153	\$2,243,217	\$2,243,217
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,243,217	\$2,243,217
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,361,281	\$2,361,281	\$2,225,153	\$2,243,217	\$2,243,217
FULL TIME EQUIVALENT POSITIONS:		11.5	23.7	25.4	27.2	27.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,586,434	\$4,486,434	\$(100,000)	\$(236,218)	2022-23 5% General Revenue Fund Baseline Reduction
			\$136,218	2020-21 5% General Revenue Budget Reduction
			\$(100,000)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$124,466	\$124,466	\$132,719	\$126,084	\$126,083
TOTAL, OBJECT OF EXPENSE		\$124,466	\$124,466	\$132,719	\$126,084	\$126,083
Method of Financing:						
1	General Revenue Fund	\$124,466	\$124,466	\$132,719	\$126,084	\$126,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,466	\$124,466	\$132,719	\$126,084	\$126,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,084	\$126,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,466	\$124,466	\$132,719	\$126,084	\$126,083
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$257,185	\$252,167	\$(5,018)	\$(5,018)	2022-23 5% General Revenue Fund Baseline Reduction
			<u>\$(5,018)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,164,679	\$1,439,989	\$1,481,391	\$1,453,286	\$1,453,286
1005	FACULTY SALARIES	\$506,406	\$458,146	\$487,167	\$5,731,907	\$5,731,906
1010	PROFESSIONAL SALARIES	\$303	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$5,000	\$0	\$0
2005	TRAVEL	\$0	\$0	\$26,384	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$9,045	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,671,388	\$1,898,135	\$2,008,987	\$7,185,193	\$7,185,192
Method of Financing:						
1	General Revenue Fund	\$1,671,388	\$1,898,135	\$2,008,987	\$7,185,193	\$7,185,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,671,388	\$1,898,135	\$2,008,987	\$7,185,193	\$7,185,192
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,185,193	\$7,185,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,671,388	\$1,898,135	\$2,008,987	\$7,185,193	\$7,185,192
FULL TIME EQUIVALENT POSITIONS:		23.4	19.3	20.2	107.0	107.0

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,907,122	\$14,370,385	\$10,463,263	\$43,217	2020-21 5% General Revenue Budget Reduction
			\$(756,336)	2022-23 5% General Revenue Fund Baseline Reduction
			\$11,176,382	For 2020 and 2021 Funds from Institutional Enhancement is also spent in strategy 01-01-01 Operations Support
			\$10,463,263	Total of Explanation of Biennial Change

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2007	RENT - MACHINE AND OTHER	\$900	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,422	\$0	\$33,269	\$31,606	\$31,605
TOTAL, OBJECT OF EXPENSE		\$2,322	\$0	\$33,269	\$31,606	\$31,605
Method of Financing:						
1	General Revenue Fund	\$2,322	\$0	\$33,269	\$31,606	\$31,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,322	\$0	\$33,269	\$31,606	\$31,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,606	\$31,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,322	\$0	\$33,269	\$31,606	\$31,605
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,269	\$63,211	\$29,942	\$(3,327)	2022-23 5% General Revenue Fund Baseline Reduction
			\$33,269	Program Services impacted by to COVID-19.
			\$29,942	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,998,488	\$3,554,975	\$3,339,269	\$3,334,868	\$3,334,868
1005	FACULTY SALARIES	\$6,886,816	\$7,105,161	\$7,712,396	\$7,502,894	\$7,502,894
1010	PROFESSIONAL SALARIES	\$322,967	\$181,330	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$106,674	\$114,000	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$106	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,232	\$24,210	\$0	\$0	\$0
2004	UTILITIES	\$10,338	\$7,973	\$28,421	\$0	\$0
2005	TRAVEL	\$4,735	\$6,223	\$10,000	\$0	\$0
2006	RENT - BUILDING	\$10,377	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,836	\$10,709	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,915,438	\$605,725	\$824,580	\$670,238	\$670,238
3001	CLIENT SERVICES	\$318,064	\$205,500	\$367,456	\$367,000	\$367,000
5000	CAPITAL EXPENDITURES	\$513,775	\$91,205	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,120,846	\$11,907,011	\$12,282,122	\$11,875,000	\$11,875,000
Method of Financing:						
1	General Revenue Fund	\$14,120,846	\$11,907,011	\$12,282,122	\$11,875,000	\$11,875,000

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,120,846	\$11,907,011	\$12,282,122	\$11,875,000	\$11,875,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,875,000	\$11,875,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,120,846	\$11,907,011	\$12,282,122	\$11,875,000	\$11,875,000
FULL TIME EQUIVALENT POSITIONS:		138.6	139.9	133.0	135.4	135.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Initiative has enabled PVAMU to (1) achieve specialized accreditation in approximately 85% of its programs that are eligible for such accreditation and (2) to establish graduate programs in Nursing, Juvenile Justice and Psychology, Architecture, Engineering, Education, and Business. Such graduate programming opportunities were denied to the campus in the past. All programs have been started and are in the process of maturing. After the initial funding was established, the Undergraduate Medical Academy (UMA) was required to be funded from this source. The UMA is providing quality matriculates in the medical programs as mandated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth. PVAMU has also been asked to place additional emphasis on retention of undergraduate students. Accordingly, the funding source has been further reallocated to cover those increased expectations.

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,189,133	\$23,750,000	\$(439,133)	\$810,867	2020-21 5% General Revenue Budget Reduction
			\$(1,250,000)	2022-23 5% General Revenue Fund Baseline Reduction
			<u>\$(439,133)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$480,013	\$360,907	\$412,846	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$206,142	\$47,151	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$47,357	\$15,500	\$10,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,810	\$2,888	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$188	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,290	\$3,221	\$0	\$0	\$0
2004	UTILITIES	\$215	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,778	\$3,459	\$5,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,989	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$184,528	\$182,428	\$80,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,931	\$42,387	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,004,241	\$657,941	\$507,846	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,004,241	\$657,941	\$507,846	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,004,241	\$657,941	\$507,846	\$0	\$0

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,004,241	\$657,941	\$507,846	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.3	9.4	11.4	12.4	12.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding to promote research capacity

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 3:13:08PM

715 Prairie View A&M University

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,165,787	\$0	\$(1,165,787)	\$150,095	2020-21 5% General Revenue Budget Reduction
			\$(1,315,882)	Formula Funding Strategies are not requested in the 2022-23 because amounts are not determine by institution.
			<u>\$ (1,165,787)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537
METHODS OF FINANCE (INCLUDING RIDERS):				\$33,997,521	\$32,119,537
METHODS OF FINANCE (EXCLUDING RIDERS):	\$69,841,261	\$69,875,615	\$65,333,336	\$33,997,521	\$32,119,537
FULL TIME EQUIVALENT POSITIONS:	629.5	608.7	626.5	759.2	759.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 715		Agency: Prairie View A&M University			Prepared By:					
Date:	9/18/2020	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A.1.1.	Operations Support	1	Formula Funding - Instructions and Operations Support	Education Code, Sec. 87.101	\$65,675,243	\$0	\$0	\$0	(\$65,675,243)	-100.0%
A.1.2.	Teaching Experience Supplement	1	Formula Funding - Teaching Supplement	Education Code, Sec. 87.101	\$0	\$0	\$0	\$0	\$0	
A.1.3.	Staff Group Insurance Premiums	17	Staff Group Insurance Premiums	Insurance Code, Ch. 1601	\$3,194,653	\$1,651,273	\$1,697,786	\$3,349,059	\$154,406	4.8%
A.1.4.	Workers' Compensation Insurance	18	Workers' Compensation Insurance	Labor Code, Sec 502	\$222,262	\$107,237	\$107,236	\$214,473	(\$7,789)	-3.5%
A.1.5	Unemployment Compensation Insurance	19	Unemployment Compensation Insurance		\$50,405	\$32,745	\$32,745	\$65,490	\$15,085	29.9%
A.1.6.	Texas Public Education Grants	16	Texas Public Education Grants	Education Code, Sec. 56.031	\$3,747,040	\$1,930,214	\$1,954,342	\$3,884,556	\$137,516	3.7%
B.1.1.	E&G Space Support	1	Formula Funding - E&G Space Support	Education Code, Sec. 87.101	\$10,406,027	\$0	\$0	\$0	(\$10,406,027)	-100.0%
B.1.2.	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Retirement	Education Code, Ch. 55	\$13,339,748	\$6,690,044	\$4,741,424	\$11,431,468	(\$1,908,280)	-14.3%
B.1.3.	Small Institutional Supplement	1	Formula Funding - Small Institutional Supplement	Education Code, Ch. 55	\$0	\$0	\$0	\$0	\$0	
C.1.1.	Student Nurse Stipend	7	Student Nurse Stipend	Education Code, Sec. 87.101	\$121,838	\$72,046	\$72,046	\$144,092	\$22,254	18.3%
C.1.2.	Honors Program	8	Honors Program	Education Code, Sec. 87.101	\$45,007	\$25,658	\$25,657	\$51,315	\$6,308	14.0%
C.2.1.	Agriculture Match	5	Agriculture Match	Education Code, Ch. 87	\$4,267,798	\$2,027,204	\$2,027,204	\$4,054,408	(\$213,390)	-5.0%
C.3.1.	Juvenile Crime Prevention Center	6	Juvenile Crime Prevention Center	TX Local Government Code Ann.,Sec.133.102	\$4,586,434	\$2,243,217	\$2,243,217	\$4,486,434	(\$100,000)	-2.2%
C.3.2.	Community Development	10	Community Development		\$257,185	\$126,084	\$126,083	\$252,167	(\$5,018)	-2.0%
C.4.1.	Institutional Enhancement	3	Institutional Enhancement	Education Code, Sec. 87.101	\$3,907,122	\$7,185,193	\$7,185,192	\$14,370,385	\$10,463,263	267.8%
C.4.2.	University Realignment	9	University Realignment	Education Code, Sec. 87.101	\$33,269	\$31,606	\$31,605	\$63,211	\$29,942	90.0%
D.1.1.	Academic Development Initiative	4	Academic Development Initiative	General Appropriations Act (2016-17 Biennium), Rider 4, page III-96	\$24,189,133	\$11,875,000	\$11,875,000	\$23,750,000	(\$439,133)	-1.8%
E.1.1.	Comprehensive Research Fund	11	Comprehensive Research Fund	Education Code, Ch. 62.091	\$1,165,787	\$0	\$0	\$0	(\$1,165,787)	-100.0%
	Exceptional Item Request	12	Reinstate 5% Reduction	Education Code, Ch. 87		\$1,248,736	\$1,248,736	\$2,497,472	\$2,497,472	
	Exceptional Item Request	13	Healthy Houston			\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000	
	Exceptional Item Request	15	Juvenile Crime Prevention Center	TX Local Government Code Ann.,Sec.133.102		\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
	Exceptional Item Request	14	Tuition Revenue Bond Retirement	Education Code, Ch. 55		\$5,231,074	\$5,231,074	\$10,462,148	\$10,462,148	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.										
Prairie View A&M University approached the priority ranking by setting the highest priority to the strategies which heavily supports faculty salaries, student academic success, and helps meet our land grant mission. To continue the contribution that PVAMU makes to its important and compelling mission of transforming society through an increase in the diversity of talent available to many professions across the state and nation, it is important to attract, develop and retain qualified faculty. One of the University's pressing goals for the next two years is to convert non-tenure track lines of funding to ensure a move from about 40% tenured and tenure-track faculty to about 70%, the reverse of what is in place now, and which would be more in alignment with the University's state, regional or national peers listed with the Texas Higher Education Coordinating Board. With reductions in salary allocations, fewer faculty can be hired to reach this goal, thereby affecting planned increases in scholarly productivity aimed at elevating the visibility of the University and its impact on the state. Furthermore, with reduced operating expenses, fewer opportunities will exist for faculty and students alike for travel opportunities, our highly successful summer bridge programs, and some degree offerings. Securing funding that supports student advising, Student Financial Aid, Enrollment Management, Student Engagement and Academic Success, is critical to improving retention, persistence, and graduation rates.										
The ranking methodology also considered if the strategy was tied to a specific authority and could not be used to meet other goals and objectives of a different strategy.										

3.B. Rider Revisions and Additions Request

Agency Code: 715	Agency Name: Prairie View A&M University	Prepared By: Dianne Evans	Date: 09/18/20	Request Level: Baseline
----------------------------	--	-------------------------------------	--------------------------	-----------------------------------

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
706	III-102	Juvenile Crime Prevention Center. Any unexpended balances from appropriations for the fiscal year ending August 31, 2021<u>2024</u> in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed \$1,900,000<u>2,000,000</u>, <u>and included in amounts above</u>, are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Any unexpended balances in Fund 5029 remaining as of August 31, 2022 2020 are appropriated for the same purpose for the fiscal year beginning September 1, 2022<u>2020</u>. 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. The biennial funds allocated to this account are estimated and an established rider will allow the University to access the cash balance in Fund 5029 and fulfill the intent of the Texas Legislature.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:			
	01-01-04 Workers' Compensation Insurance		
	01-01-05 Unemployment Compensation Insurance		
	03-01-01 Student Nurse Stipends		
	03-01-02 Honors Program		
	03-02-02 Agriculture Match		
	03-03-02 Juvenile Crime Prevention Center		
	03-03-03 Community Development		
	03-04-01 Institutional Enhancement		
	03-04-02 University Realignment		
	05-01-01 Academic Development Initiative		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,963	310,963
1005	FACULTY SALARIES	798,900	798,900
2009	OTHER OPERATING EXPENSE	133,730	133,731
3001	CLIENT SERVICES	5,143	5,142
TOTAL, OBJECT OF EXPENSE		\$1,248,736	\$1,248,736
METHOD OF FINANCING:			
1	General Revenue Fund	1,130,672	1,130,672
5029	Juv Crime & Delinq Cntr, estimated	118,064	118,064
TOTAL, METHOD OF FINANCING		\$1,248,736	\$1,248,736
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.50	9.50

DESCRIPTION / JUSTIFICATION:

This exceptional item is being submitted to request restoration of 5% non-formula GR reduction, the University is requesting restoration of both formula and non-formula funds. A budget reduction poses a detrimental effect on the services PVAMU offers which has a direct impact on our students, faculty, and staff. A reduction of these funds could negatively impact access, success, and retention of students. Academic Development Initiative items assist in funding the core academic costs of the University. This funding assists the University to recruit and retain top faculty and staff. A reduction of funds for Agricultural Match will potentially run the risk of meeting the minimum 50%

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

required match of the USDA annual appropriations. These areas are highly critical for PVAMU, a Land Grant University to fulfill its research mission, operations, and sustainment. Authorization for Juvenile Crime & Delinquent Crime Center is provided in the Local Government Code, Section 133.102. A reduction in this funding would deviate from the State's intent to support the Crime Center to provide avenues that leads to reduced juvenile crime and delinquency. A reduction in Student Nursing Stipend inhibits the progression of full time students, which ultimately decreases our graduation rates. This does not support the state's efforts of producing more Nurses and increases the Nursing shortage that currently exists. A reduction to the funding for Honors Program reduces the ability of the University to provide scholarships to meritorious students. A reduction in Community Development funds will adversely affect the support to serve the youth of the Greater North Houston Youth (GNHYA) Association.

EXTERNAL/INTERNAL FACTORS:

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

PVAMU plans to continue the contributions made to its important and compelling mission of transforming society through an increase in the diversity of talent available to many professions across the state and nation, it is important to attract, develop and retain qualified faculty. One of the University's pressing goals for the next two years is to convert non-tenure track lines of funding to ensure a move from about 40% tenured and tenure-track faculty to about 70%, the reverse of what is in place now, and which would be more in alignment with the University's state, regional or national peers listed with the Texas Higher Education Coordinating Board.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

With reductions in salary allocations, fewer faculty can be hired to reach this goal, thereby affecting planned increases in scholarly productivity aimed at elevating the visibility of the University and its impact on the state. Furthermore, with reduced operating expenses, fewer opportunities will exist for faculty and students alike in areas such as travel or highly successful summer bridge programs, and some degree offerings may need to be reduced.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Request to keep the University whole so as to not affect the on-going instructional and service needs of our student population. The CARES Act funding use is specific to

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

expenses incurred as a direct result of COVID-19 and does not allow use for normal operations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,397,472	\$2,397,472	\$2,397,472

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Healthy Houston 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	2,069,460	2,069,460
1015	PROFESSIONAL SALARIES	380,540	380,540
2009	OTHER OPERATING EXPENSE	550,000	550,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

To improve the quality of life in the Healthy Houston Initiative (HHI) communities through healthy lifestyle outreach education. By leveraging extension agents with the Cooperative Extension Program, the Healthy Houston Initiative will offer approaches that help participants improve their overall health and wellness and promote healthier family behaviors.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Deliver educational workshops to youth and adults related to nutrition, preparing healthy meals, physical activity, food safety, food insecurity and their related impacts on health. Conduct short courses, small group sessions, and educational programs to youth in day camps, community garden demonstrations, teen health advocates and fitness activities. Provide screening to help identify intervention strategies for self-care related to diabetes, blood pressure, cholesterol, and other health conditions. Provide recipes and food demonstrations to promote the use of USDA's "MyPlate" to encourage healthy eating. 80% of participants adopt one or more practices that lead to a healthy lifestyle. two to three times per week as a preventative method to enhance health status.

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

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

Education completeness, and the reduction in juvenile crime will save the state, and local governments money in public institutional support. Unchecked health disparities in the communities of the Greater Houston Area, comprised of a minority population of low-income citizens who are plagued by chronic health issues will negatively impact

Agency code: 715

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

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.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Request to keep funding to support the joint Collaborative to continue to address chronic health conditions, nutrition and wellness. These initiatives will include gardening, food safety, chronic illness education, food demonstrations, and physical fitness activities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$3,000,000	\$3,000,000	\$3,300,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

Item Name: Juvenile Crime Prevention Center

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	728,000	728,000
1002	OTHER PERSONNEL COSTS	86,352	86,352
1005	FACULTY SALARIES	235,648	235,648
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	300,000	300,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	250,000	250,000

TOTAL, OBJECT OF EXPENSE

	\$2,000,000	\$2,000,000
--	--------------------	--------------------

METHOD OF FINANCING:

5029 Juv Crime & Delinq Cntr, estimated

	2,000,000	2,000,000
--	-----------	-----------

TOTAL, METHOD OF FINANCING

	\$2,000,000	\$2,000,000
--	--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.50	5.50
--	------	------

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care. Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness. As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows. Quarterly online webinars will be delivered by experts on topics of concern to Texas residents.

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

Formula funding: None

Non-general revenue sources of funding: 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. Actual

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

receipts: FY 2018 - \$1,877,005.92; FY 2019 - \$1,850,434.75; FY 2020 - \$1,498,408.10

Consequences of not funding:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Juvenile Crime Prevention Center would need funds to sustain change for children and families involved or at risk of being involved in the juvenile justice system . The center can continue to deliver pretrial diversion counseling and mental health assessment services, and mental health care. The center conducts research on key topics affecting Texans, as well as serves as a training facility for state, and national law enforcement and area school districts on mental health training and education for best practices in law enforcement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$677,000	\$677,000	\$677,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: **715**

Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Teaching & Academic Student Support Services Facility 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 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

DESCRIPTION / JUSTIFICATION:

- Construct a multi-use classroom and student support services facility, 100,000 total square footage (65,000 Net Assignable E&G Square Footage) to house critical academic classroom space and a one-stop service center for academic student support services. There is a need for general lecture/classroom teaching space as well as a centralized facility for academic student support services. It is envisioned that this facility would house several large lecture halls that could be segmented into smaller classrooms depending on size and need, as well as centrally house core academic support functions/offices such as offices within the division of Enrollment Management, Academic Advising, Testing Center, as a means to create greater efficiencies between those operations.
- This facility would also house key student support services functions and operations (Student Engagement, Student Conduct, and Student Government Association)

EXTERNAL/INTERNAL FACTORS:

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

- Prairie View A&M University is posed to meet its state mandated requirement to increase its student enrollment and improve students' persistence and graduation rates. Currently there are no facilities on the campus that meet the demand for larger lecture spaces which also allow for conversion of those spaces to smaller meeting/collaboration spaces. This facility would seek to address that concern, while being outfitted with the latest technologies for remote learning and other collaborative engagement.
- In a demand to meet the Texas Higher Education Coordinating Board's 60x30 goals, as well as the University's strategic goals, it is important to create a comprehensive yet efficient centralized space for academic student support. The students would be able to obtain all of the assistance needed with their degree planning in one location, and the departments within this one collaborative space can create better efficiencies to better service the students.

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

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

The Teaching & Academic Student Support Services Facility will serve as a foundational hub to meet the Texas Higher Education Coordinating Board's 60x30 TX goals. Without funding, the University would not be able to build a centralized area for students centered on academic advisement, tutoring, financial aid advisement, and student support services which encourages and increases retention, persistency, and reduces time to graduation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service Payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$5,231,074	\$5,231,074	\$5,231,074

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,644	5,644
TOTAL, OBJECT OF EXPENSE		\$5,644	\$5,644
METHOD OF FINANCING:			
1	General Revenue Fund	5,644	5,644
TOTAL, METHOD OF FINANCING		\$5,644	\$5,644

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 1-1-5 Unemployment Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,723	1,724
TOTAL, OBJECT OF EXPENSE		\$1,723	\$1,724
METHOD OF FINANCING:			
1	General Revenue Fund	1,723	1,724
TOTAL, METHOD OF FINANCING		\$1,723	\$1,724

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-1-1 Student Nurse Stipends			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	3,792	3,792
TOTAL, OBJECT OF EXPENSE		\$3,792	\$3,792
METHOD OF FINANCING:			
1	General Revenue Fund	3,792	3,792
TOTAL, METHOD OF FINANCING		\$3,792	\$3,792

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-1-2 Honors Program			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,351	1,350
TOTAL, OBJECT OF EXPENSE		\$1,351	\$1,350
METHOD OF FINANCING:			
1	General Revenue Fund	1,351	1,350
TOTAL, METHOD OF FINANCING		\$1,351	\$1,350

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-2-2 Agriculture Match			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,695	106,695
TOTAL, OBJECT OF EXPENSE		\$106,695	\$106,695
METHOD OF FINANCING:			
1	General Revenue Fund	106,695	106,695
TOTAL, METHOD OF FINANCING		\$106,695	\$106,695
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-3-2 Juvenile Crime Prevention Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	118,064	118,064
TOTAL, OBJECT OF EXPENSE		\$118,064	\$118,064
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	118,064	118,064
TOTAL, METHOD OF FINANCING		\$118,064	\$118,064

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-3-3 Community Development			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,636	6,636
TOTAL, OBJECT OF EXPENSE		\$6,636	\$6,636
METHOD OF FINANCING:			
1	General Revenue Fund	6,636	6,636
TOTAL, METHOD OF FINANCING		\$6,636	\$6,636

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	79,268	79,268
1005	FACULTY SALARIES	298,900	298,900
TOTAL, OBJECT OF EXPENSE		\$378,168	\$378,168
METHOD OF FINANCING:			
1	General Revenue Fund	378,168	378,168
TOTAL, METHOD OF FINANCING		\$378,168	\$378,168
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 3-4-2 University Realignment			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,663	1,663
TOTAL, OBJECT OF EXPENSE		\$1,663	\$1,663
METHOD OF FINANCING:			
1	General Revenue Fund	1,663	1,663
TOTAL, METHOD OF FINANCING		\$1,663	\$1,663

4.B. Exceptional Items Strategy Allocation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Reduction			
Allocation to Strategy: 5-1-1 Academic Development Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$625,000	\$625,000
METHOD OF FINANCING:			
1	General Revenue Fund	625,000	625,000
TOTAL, METHOD OF FINANCING		\$625,000	\$625,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **3:13:34PM**

Agency code: 715		Agency name: Prairie View A&M University	
Code	Description	Excp 2022	Excp 2023
Item Name: Healthy Houston			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,069,460	2,069,460
1015	PROFESSIONAL SALARIES	380,540	380,540
2009	OTHER OPERATING EXPENSE	550,000	550,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Juvenile Crime Prevention Center			
Allocation to Strategy: 3-3-2 Juvenile Crime Prevention Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	728,000	728,000
1002	OTHER PERSONNEL COSTS	86,352	86,352
1005	FACULTY SALARIES	235,648	235,648
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	300,000	300,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
3001	CLIENT SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.5	5.5

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

Code	Description	Excp 2022	Excp 2023
Item Name: Teaching & Academic Student Support Services Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	5,644	5,644
Total, Objects of Expense		\$5,644	\$5,644

METHOD OF FINANCING:

1	General Revenue Fund	5,644	5,644
Total, Method of Finance		\$5,644	\$5,644

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

1,723

1,724

Total, Objects of Expense

\$1,723

\$1,724

METHOD OF FINANCING:

1 General Revenue Fund

1,723

1,724

Total, Method of Finance

\$1,723

\$1,724

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

EFFICIENCY MEASURES:

<u>1</u>	Space Utilization Rate of Classrooms	31.62	31.62
<u>2</u>	Space Utilization Rate of Labs	21.28	21.28

DATE: 10/22/2020
TIME: 3:13:34PM

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

Teaching & Academic Student Support Services Facility

DATE: 10/22/2020
TIME: 3:13:34PM

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

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Honors Program

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	1,351	1,350
Total, Objects of Expense		\$1,351	\$1,350

METHOD OF FINANCING:

1	General Revenue Fund	1,351	1,350
Total, Method of Finance		\$1,351	\$1,350

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Agriculture Match

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	106,695	106,695
Total, Objects of Expense		\$106,695	\$106,695

METHOD OF FINANCING:

1	General Revenue Fund	106,695	106,695
Total, Method of Finance		\$106,695	\$106,695

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.5	1.5
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	728,000	728,000
1002	OTHER PERSONNEL COSTS	86,352	86,352
1005	FACULTY SALARIES	235,648	235,648
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	300,000	300,000
2009	OTHER OPERATING EXPENSE	418,064	418,064
3001	CLIENT SERVICES	250,000	250,000
Total, Objects of Expense		\$2,118,064	\$2,118,064

METHOD OF FINANCING:

5029	Juv Crime & Delinq Cntr, estimated	2,118,064	2,118,064
Total, Method of Finance		\$2,118,064	\$2,118,064

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.5	5.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction
Juvenile Crime Prevention Center

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Community Development

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

6,636

6,636

Total, Objects of Expense

\$6,636

\$6,636

METHOD OF FINANCING:

1 General Revenue Fund

6,636

6,636

Total, Method of Finance

\$6,636

\$6,636

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

Agency Code: **715** Agency name: **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	Excp 2022	Excp 2023
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	79,268	79,268
1005 FACULTY SALARIES	298,900	298,900
Total, Objects of Expense	\$378,168	\$378,168

METHOD OF FINANCING:

1 General Revenue Fund	378,168	378,168
Total, Method of Finance	\$378,168	\$378,168

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

Agency Code:	715	Agency name:	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	Excp 2022	Excp 2023
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,663	1,663
Total, Objects of Expense	\$1,663	\$1,663

METHOD OF FINANCING:

1 General Revenue Fund	1,663	1,663
Total, Method of Finance	\$1,663	\$1,663

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,069,460	2,069,460
1015	PROFESSIONAL SALARIES	380,540	380,540
2009	OTHER OPERATING EXPENSE	550,000	550,000
Total, Objects of Expense		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund

3,000,000 3,000,000

Total, Method of Finance

\$3,000,000 \$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0 9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Healthy Houston

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 3:13:34PM

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

GOAL: 5 Academic Development Initiative

OBJECTIVE: 1 Academic Development Initiative

STRATEGY: 1 Academic Development Initiative

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	500,000	500,000
Total, Objects of Expense		\$625,000	\$625,000

METHOD OF FINANCING:

1	General Revenue Fund	625,000	625,000
Total, Method of Finance		\$625,000	\$625,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **3:13:35PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2018</u>			<u>Total Expenditures FY 2018</u>		<u>HUB Expenditures FY 2019</u>			<u>Total Expenditures FY 2019</u>	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$4,525	0.0 %	0.0%	0.0%	\$0		\$0
21.1%	Building Construction	36.7 %	0.2%	-36.5%	\$17,345	\$7,576,669	29.2 %	10.5%	-18.7%	\$321,340		\$3,047,573
32.9%	Special Trade	43.6 %	47.0%	3.4%	\$5,794,486	\$12,337,940	26.9 %	34.2%	7.3%	\$5,664,619		\$16,548,428
23.7%	Professional Services	33.4 %	49.5%	16.1%	\$721,571	\$1,457,949	36.5 %	60.4%	23.9%	\$744,434		\$1,233,404
26.0%	Other Services	22.1 %	17.5%	-4.6%	\$3,506,129	\$20,009,685	28.9 %	6.9%	-22.0%	\$2,344,156		\$33,732,695
21.1%	Commodities	45.6 %	39.4%	-6.2%	\$7,498,405	\$19,047,583	38.6 %	38.8%	0.2%	\$9,568,463		\$24,682,573
	Total Expenditures		29.0%		\$17,537,936	\$60,434,351		23.5%		\$18,643,012		\$79,244,673

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

Attainment:

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2018.

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2019.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2018 and 2019, Prairie View A&M University continued to experience staffing changes and shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was limited. HUB results in several areas declined as a result of the challenges. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Inframark), Facilities Management (Southeast Service Corporation), Audio-Visual Standards (Troxell) and Information Technology (Ellucian) affected HUB goal attainment. Additionally, the loss of HUB certification by vendor providing copier and managed print services (Marimon) had an impact on ability to meet goals.

"Good-Faith" Efforts:

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

1. Hosted HUB Vendor Recognition Banquet
2. Held Annual HUB Vendor fair on campus to bring end users and certified HUB vendors together.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **3:13:35PM**

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

3. Provided reasonable requirements on all contracts to HUB vendors.
4. Encouraged HUB participants in all bids and contracts.
5. Served as guest speaker at Coop. Ext. Program/Community Econ. Dev.-How to Get HUB Certified Workshop
6. Maintained Webpage

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 3:13:35PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$0	\$93,750	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$327,031	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$1,074,219	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$60,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$205,627	\$0	\$0	\$0
2004	UTILITIES	\$0	\$156,872	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$11,494	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$13,000	\$358,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,875,991	\$8,432,330	\$0	\$0
4000	GRANTS	\$0	\$5,751,276	\$14,361,652	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$130,645	\$500,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$9,144,905	\$25,206,982	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$1,034,902	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$1,034,902	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$8,110,003	\$25,206,982	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$8,110,003	\$25,206,982	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$9,144,905	\$25,206,982	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.0	40.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 3:13:35PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

PVAMU Cares Act/Minority Serving Institution funding plan allocates the funding for the following: (1) Student Financial Aid Grants- \$20,112,928, (2) Student Service Support - \$1,220,000, (3) Delivery of Instruction - \$2,245,000, Technology - \$3,930,000, and Contingency/Unallocated - \$5,809,013. The University allocated for Student Services Support primarily for the campus Health Services. These FTEs are required to provide additional medical services in response to COVID-19. The Health Services department will have on hand the necessary equipment to process lab specimens associated with symptomatic COVID-19 patients. Purchase flu vaccines and vaccine clinic supplies to provide flu vaccines to the students at the main, Northwest and Nursing campus locations. Funds allocated to the Delivery of Instruction will be used to hire temporary FTEs, to offer social distances virtual and hybrid courses and provide additional classroom support for Faculty. The funds allocated for Technology will enhance the campuses ability to service faculty, staff, and students in light of the new distance education requirements due to COVID-19.

PVAMU is using funding for revenue recovery estimated at FY 20 \$4,790,129 and FY 21 \$2,500,000. These amounts are not included in the OOE nor the MOF section of this schedule.

Projections for fiscal year 2022 and 2023 is not known at this time.

6.H. Estimated Funds Outside the Institution's Bill Pattern
87th Regular Session, Agency Submission, Version 1
2020-21 and 2022-23 Biennia

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

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 48,230,831	\$ 45,682,316	\$ 93,913,147		\$ 45,682,316	\$ 45,682,316	\$ 91,364,632	
Tuition and Fees (net of Discounts and Allowances)	10,364,412	8,336,151	18,700,563		10,000,000	10,200,000	20,200,000	
Endowment and Interest Income	451,352	363,403	814,755		300,000	300,000	600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,361,281	2,225,153	4,586,434		2,243,217	2,243,217	4,486,434	
Total	<u>61,407,876</u>	<u>56,607,023</u>	<u>118,014,899</u>	<u>23.7%</u>	<u>58,225,533</u>	<u>58,425,533</u>	<u>116,651,066</u>	<u>24.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,500,846	\$ 10,357,898	\$ 20,858,744		\$ 10,357,898	\$ 10,357,898	\$ 20,715,796	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	27,988,000	27,639,000	55,627,000		27,639,000	27,639,000	55,278,000	
State Grants and Contracts	13,412,987	13,482,097	26,895,084		12,902,930	12,902,930	25,805,860	
Hazlewood Allocations	439,334	439,334	878,668		417,400	417,400	834,800	
Total	<u>52,341,167</u>	<u>51,918,329</u>	<u>104,259,496</u>	<u>20.9%</u>	<u>51,317,228</u>	<u>51,317,228</u>	<u>102,634,456</u>	<u>21.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	36,772,652	36,965,284	73,737,936		37,800,000	38,200,000	76,000,004	
Federal Grants and Contracts	62,821,521	77,710,895	140,532,416		58,000,000	58,000,000	116,000,000	
State Grants and Contracts	591,342	1,749,043	2,340,385		1,170,192	1,170,192	2,340,385	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,295,731	1,402,014	2,697,745		1,700,000	1,700,000	3,400,000	
Endowment and Interest Income	9,788,169	7,598,597	17,386,766		7,700,000	7,700,000	15,400,000	
Sales and Services of Educational Activities (net)	627,240	487,356	1,114,596		550,000	560,000	1,110,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	20,234,634	18,466,565	38,701,199		20,000,000	20,000,000	40,000,000	
Other Income	12,783	13,579	26,362		13,000	13,000	26,000	
Total	<u>132,144,073</u>	<u>144,393,331</u>	<u>276,537,405</u>	<u>55.4%</u>	<u>126,933,192</u>	<u>127,343,192</u>	<u>254,276,389</u>	<u>53.7%</u>
TOTAL SOURCES	<u><u>\$ 245,893,116</u></u>	<u><u>\$ 252,918,683</u></u>	<u><u>\$ 498,811,800</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 236,475,953</u></u>	<u><u>\$ 237,085,953</u></u>	<u><u>\$ 473,561,911</u></u>	<u><u>100.0%</u></u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
715	Prairie View A&M University	Dianne Evans

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.		
2.		
3.		
4.		
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Prairie View A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Prairie View A&M University		Prepared by:												
Date: 9/18/2020			Amount Requested												
			Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Buildings and Facilities	Teaching & Academic Student Support Services Facility A multi-use classroom and student support services facility, 100,000 total square footage (65,000 Net Assignable E&G Square Footage) to house critical academic classroom space and a one-stop service center for academic student support services. There is a need for general lecture/classroom teaching space as well as a centralized facility for academic student support services. It is envisioned that this facility would house several large lecture halls that could be segmented into smaller classrooms depending on size and need, as well as centrally house core academic support functions/offices such as offices within the division of Enrollment Management, Academic Advising, Testing Center, as a means to create greater efficiencies between those operations. This facility would also house key student support services functions and operations (Student Engagement, Student Conduct, and Student Government Association). Prairie View A&M University is posed to meet its state mandated requirement to increase its student enrollment and improve students' persistence and graduation rates. Currently there are no facilities on the campus that meet the demand for larger lecture spaces which also allow for conversion of those spaces to smaller meeting/collaboration spaces. This facility would seek to address that concern, while being outfitted with the latest technologies for remote learning and other collaborative engagement.	X				\$ 60,000,000		Tuition Revenue Bond	Yes	No	\$ -	\$ 10,462,148	0001	General Revenue

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Act 2019

Act 2020

Bud 2021

Est 2022

Est 2023

Gross Tuition

Gross Resident Tuition	13,269,058	12,297,411	12,453,849	12,609,522	12,767,141
Gross Non-Resident Tuition	10,468,515	11,547,037	10,440,768	10,571,277	10,703,418
Gross Tuition	23,737,573	23,844,448	22,894,617	23,180,799	23,470,559
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(139,790)	(134,338)	(121,893)	(123,417)	(124,959)
Less: Non-Resident Waivers and Exemptions	(5,245,177)	(5,014,057)	(4,798,340)	(4,858,319)	(4,919,048)
Less: Hazlewood Exemptions	(596,862)	(539,496)	(659,947)	(668,196)	(676,549)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(500,974)	(421,357)	(395,266)	(400,207)	(405,209)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(323,700)	(302,079)	(303,686)	(307,482)	(311,326)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,931,070	17,433,121	16,615,485	16,823,178	17,033,468
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)	(1,883,302)	(1,840,655)	(1,906,385)	(1,930,214)	(1,954,342)
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	15,047,768	15,592,466	14,709,100	14,892,964	15,079,126
Student Teaching Fees	0	0	0	0	0

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	156,430	153,888	166,141	168,218	170,320
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	15,204,198	15,746,354	14,875,241	15,061,182	15,249,446
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	544,840	451,352	363,403	367,946	367,946
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	544,840	451,352	363,403	367,946	367,946
Subtotal, Other Educational and General Income	15,749,038	16,197,706	15,238,644	15,429,128	15,617,392
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(752,607)	(796,440)	(722,300)	(729,523)	(732,519)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(666,861)	(749,528)	(686,710)	(722,292)	(726,014)
Less: Staff Group Insurance Premiums	(1,706,740)	(1,625,364)	(1,569,289)	(1,651,273)	(1,697,786)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	12,622,830	13,026,374	12,260,345	12,326,040	12,461,073
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,883,302	1,840,655	1,906,385	1,930,214	1,954,342
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,706,740	1,625,364	1,569,289	1,651,273	1,697,786
Plus: Board-authorized Tuition Income	500,974	421,357	395,266	400,207	405,209
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

Schedule 1A: Other Educational and General Income

10/22/2020 3:13:35PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	323,700	302,079	303,686	307,482	311,326
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	17,037,546	17,215,829	16,434,971	16,615,216	16,829,736

Schedule 2: Selected Educational, General and Other Funds

10/22/2020 3:13:35PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	77,182	67,932	67,932	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	69,110	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,586,928	5,519,098	5,519,098	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Hazlewood Reimbursement Reimbursement HB1025	273,621	276,710	262,875	0	0
Military Veteran's Exemptions	159,390	162,624	154,493	0	0
Other: Fifth Year Accounting Scholarship	3,000	3,000	6,532	0	0
Texas Grants	11,946,708	13,345,055	13,345,055	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	18,046,829	19,443,529	19,355,985	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	28,609,940	27,988,000	27,639,000	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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	43,465,486	44,397,956	39,288,797	0	0
Indirect Cost Recovery (Sec. 145.001(d))	1,705,795	1,712,912	1,584,236	0	0

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	76.83%				
GR-D/Other %	23.17%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	408	313	95	408	217
2a Employee and Children	124	95	29	124	57
3a Employee and Spouse	85	65	20	85	29
4a Employee and Family	147	113	34	147	51
5a Eligible, Opt Out	25	19	6	25	12
6a Eligible, Not Enrolled	23	18	5	23	27
Total for This Section	812	623	189	812	393
PART TIME ACTIVES					
1b Employee Only	20	15	5	20	72
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	3	2	1	3	3
4b Employee and Family	3	2	1	3	1
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	32	25	7	32	47
Total for This Section	61	47	14	61	125
Total Active Enrollment	873	670	203	873	518

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	242	186	56	242	60
2c Employee and Children	7	5	2	7	2
3c Employee and Spouse	57	44	13	57	14
4c Employee and Family	5	4	1	5	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	311	239	72	311	77
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	311	239	72	311	77
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	650	499	151	650	277
2e Employee and Children	131	100	31	131	59
3e Employee and Spouse	142	109	33	142	43
4e Employee and Family	152	117	35	152	52
5e Eligible, Opt Out	25	19	6	25	12
6e Eligible, Not Enrolled	23	18	5	23	27
Total for This Section	1,123	862	261	1,123	470

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	670	514	156	670	349
2f Employee and Children	132	101	31	132	60
3f Employee and Spouse	145	111	34	145	46
4f Employee and Family	155	119	36	155	53
5f Eligible, Opt Out	27	21	6	27	13
6f Eligible, Not Enrolled	55	43	12	55	74
Total for This Section	1,184	909	275	1,184	595

Schedule 4: Computation of OASI
87th 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	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	77.8299	\$2,642,089	76.8263	\$2,640,389	78.8677	\$2,695,689	78.8677	\$2,722,646	78.8677	\$2,733,830
Other Educational and General Funds (% to Total)	22.1701	\$752,607	23.1737	\$796,440	21.1323	\$722,300	21.1323	\$729,523	21.1323	\$732,519
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	\$3,394,696	100.0000	\$3,436,829	100.0000	\$3,417,989	100.0000	\$3,452,169	100.0000	\$3,466,349

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/22/2020 3:13:36PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

715 Prairie View A&M University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,124,254	28,008,320	28,059,581	29,179,297	28,343,019
Employer Contribution to TRS Retirement Programs	1,912,449	2,100,624	2,104,469	2,261,396	2,267,442
Gross Educational and General Payroll - Subject To ORP Retirement	18,258,033	18,896,133	19,085,095	19,275,946	19,468,705
Employer Contribution to ORP Retirement Programs	1,095,482	1,133,768	1,145,106	1,156,557	1,168,122
Proportionality Percentage					
General Revenue	77.8299 %	76.8263 %	78.8677 %	78.8677 %	78.8677 %
Other Educational and General Income	22.1701 %	23.1737 %	21.1323 %	21.1323 %	21.1323 %
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)	666,861	749,528	686,710	722,292	726,014
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	6,161,897	5,387,047	5,563,925	5,746,611	5,935,295
Total Differential	117,076	102,354	105,715	109,186	112,771

Schedule 6: Constitutional Capital Funding

Agency Code: 715		Name of Agency: Prairie View A&M University		Prepared By: Maria L. Robinson	Date: 7/13/2020
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	\$ -	\$ 6,540,000	\$ 58,710,000	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	7,000,000	57,000,000	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Equipment/Minor Renovation Projects	-	190,000	1,710,000	-	-
Chancellor's Research Initiative Projects	-	(650,000)	-	-	-
B. HEF General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2020
Time: 3:13:36PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	324.0	342.8	356.3	465.9	465.9
Educational and General Funds Non-Faculty Employees	305.5	265.9	270.2	293.3	293.3
Subtotal, Directly Appropriated Funds	629.5	608.7	626.5	759.2	759.2
Other Appropriated Funds					
AUF	137.8	190.1	190.3	192.1	192.1
Subtotal, Other Appropriated Funds	137.8	190.1	190.3	192.1	192.1
Subtotal, All Appropriated	767.3	798.8	816.8	951.3	951.3
Non Appropriated Funds Employees	682.9	635.4	728.0	742.2	742.2
Subtotal, Other Funds & Non-Appropriated	682.9	635.4	728.0	742.2	742.2
GRAND TOTAL	1,450.2	1,434.2	1,544.8	1,693.5	1,693.5

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 60,000,000	\$ 60,000,000	\$ 600
Name of Proposed Facility:	Project Type:			
Teaching & Academic Student Support Facility	New Construction			
Location of Facility:	Type of Facility:			
NE Corner of O'Bannon and Martin Street	Classroom			
Project Start Date:	Project Completion Date:			
09/01/2021	08/31/2024			
Gross Square Feet:	Net Assignable Square Feet in Project			
100,000	65,000			

Project Description

Construct a multi-use classroom and student support services facility, 100,000 total square footage (65,000 Net Assignable E&G Square Footage) to house critical academic classroom space and a one-stop service center for academic student support services. There is a need for general lecture/classroom teaching space as well as a centralized facility for academic student support services. It is envisioned that this facility would house several large lecture halls that could be segmented into smaller classrooms depending on size and need, as well as centrally house core academic support functions/offices such as offices within the division of Enrollment Management, Academic Advising, Testing Center, as a means to create greater efficiencies between those operations.

This facility would also house key student support services functions and operations (Student Engagement, Student Conduct, and Student Government Association)

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **715**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Architecture & Arts Building	2001	5/15/2022	\$ 1,953,000.00	\$ -
Electrical Engineering Building	2001	5/15/2025	\$ 698,244.00	\$ 697,712.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	\$ 871,594.00	\$ 873,813.00
Juvenile Justice Building	2001	5/15/2025	\$ 871,594.00	\$ 873,813.00
Fabrication Center	2016	5/15/2032	\$ 1,163,869.00	\$ 1,163,170.00
Capital Improvements	2016	5/15/2032	\$ 1,131,743.00	\$ 1,132,916.00
			\$ 6,690,044.00	\$ 4,741,424.00

715 Prairie View A&M University

Agriculture Match

(1) Year Non-Formula Support Item First Funded: 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: \$997,519

(2) Mission:

To benefit the citizens of Texas through knowledge and innovative approaches to help craft solutions to challenges facing agriculture, natural resources, and interrelated human systems for the limited resource minority farmers and ranchers in Texas (Texas has over 8.4 million limited resource the majority of them are minority citizens). PVAMU College of Agriculture and Human Sciences (CAHS) serves Texans through its academic, research, and extension programs. CAHS' Extension personnel are programing in 35 counties across the state; they are co-located with Texas A&M University Agrilife extension personnel.

(3) (a) Major Accomplishments to Date:

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

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

Providing CEP with 100% state match funding will support hiring more extension agents who will be able to increase outreach programs to underserved families, farmers, producers and small business owners. Continue to implement the Athletes for Computer Science to teach 4-H youth skills needed to pursue computer science and technology careers. Continue to advocate for rural broadband deployment and applications to ensure technology opportunities are available for families to receive information through various media outlets. Provide training in welding, electrical, nursing and construction to enhance skills for the unemployed and underemployed. Conduct short courses, small group sessions, and educational programs to youth in day camps, community garden demonstrations, teen health advocates and fitness activities.

Through additional matching funds, researchers will be able to continue their innovation; they will be able to continue developing new sweet potato lines and a plant based zero-calorie sweetener, fortifying goat milk to increase its shelf life, increasing health and productivity of dairy goats, developing cover crops to improve soil health, detecting and monitoring antibiotics residuals in goat's milk and its byproducts, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

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

None

715 Prairie View A&M University

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Over the 2018-19 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is \$19,238,896.

(9) Impact of Not Funding:

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

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

Permanent Basis

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

715 Prairie View A&M University

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

715 Prairie View A&M University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Greater North Houston Youth Alliance Full Performance Report. The report outlines the youth programs and activities made available to disadvantaged youth.

No audits specific to this program.

715 Prairie View A&M University

Healthy 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 with the Cooperative Extension Program, the Healthy Houston Initiative will offer approaches that help participants improve their overall health and wellness and promote healthier family behaviors. 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:

None. This is a new Exceptional Item Request

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

- Deliver educational workshops to youth and adults related to nutrition, preparing healthy meals, physical activity, food safety, food insecurity and their related impacts on health.
- Conduct short courses, small group sessions, and educational programs to youth in day camps, community garden demonstrations, teen health advocates and fitness activities.
- Provide screening to help identify intervention strategies for self-care related to diabetes, blood pressure, cholesterol, and other health conditions.
- Provide recipes and food demonstrations to promote the use of USDA's "MyPlate" to encourage healthy eating.

GOAL 1: Expand awareness of nutritional and health services available to families.

GOAL 2: Improve healthy self-care practices through screening, assessment, and referrals.

GOAL 3: Provide workshops and educational opportunities focused on parenting and family support.

GOAL 4: Improve access to healthy foods.

GOAL 5: Promote healthy family behaviors and interactions across the lifespan.

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

None

(5) Formula Funding:

None

715 Prairie View A&M University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Education completeness, and the reduction in juvenile crime will save the state, and local governments' money in public institutional support. Unchecked health disparities 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.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Outcomes include the following:

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

715 Prairie View A&M University

Honors Program

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$100,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Honors Program has continued to prepare students for global leadership and academic excellence. Each year, the Honors Program has outstanding students that continue to set high achievements. Chayse Lavallas, 2019 graduate, was an applicant for the Rhodes Scholarship. Chayse accepted a job at Exxon in R & D and deferred his admission to Northwestern for a Ph.D. in Chemical Engineering to Fall 2021. Taylor Linton was selected as a Freshmen to complete an internship at DOW Chemical. Raven Hollis completed a medical shadowing program in Patras, Greece and an internship at Columbia University. Willie Hayward was awarded a Salute to Nurses Scholarship and featured in the Houston Chronicle. The Class of 2019 had 95% placement in Medical School, Graduate School and Major related Job Offers. Ninety-five percent of the Class of 2019 received University Honors upon graduation. Ninety-five percent of the Class of 2020 received University Honors upon graduation. As of Fall 2020, the Honors Program has increased its size to 122 students in four concurrent cohorts, and requires the students to maintain a 3.50 Grade Point Average or higher. Students have studied abroad in countries such as China, Greece, Switzerland, Croatia and Italy. Students have been accepted to research opportunities and internships at Yale, University of Texas (Austin), Columbia, Purdue, DOW Chemical, Google, Apple, Goldman Sachs, Lockheed Martin, U.S. Army Laboratory, and Middlebury Language School.

(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 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 apply for a Phi Kappa Phi chapter on the campus to continue to expand the academic promise of all the students on campus. We have joined the National Association of African American Honor Programs and will continue to send student delegations which serve as opportunities to present their research, compete in academic challenges, talk with graduate programs and network. Grants will be submitted to offer student research opportunities on campus during the academic year.

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

None

715 Prairie View A&M University

(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 2019, out of 150+ interested students, we received 96 complete applications, and we were able to only accept 33. As we continue to receive students who seek to perform and be engaged in this innovative program, we will need the budget reinstated-and increased to maintain the promising work we are doing with our top students at Prairie View A&M University. As of Fall 2020, there are more students accepted into the Honors Program that do not have a merit academic scholarship but have 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 classroom and setting examples of academic excellence for the campus community.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

715 Prairie View A&M University

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.

715 Prairie View A&M University

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$2,757,506

(2) Mission:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Student Financial Aid, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, Scholarships, and Faculty Salaries.

(3) (a) Major Accomplishments to Date:

Increased applications and ratio of enrolled students to applications. Increased graduation rate. PVAMU recently started the MATH UP program to assist students in reaching their developmental requirements prior to the fall semester and almost 300 students pass the TSI requirements, which reduces time to graduation.

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

Continued enrollment increase by enhancing the admission and student on-boarding process to capitalize on the ratio (65%) of applications to enrolled students. Adding staff to key areas under Enrollment Management and enhancing technology will allow for a more efficient application process and reduce the application to admission time for each student. Continued increase persistence, graduation, and retention rates.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

715 Prairie View A&M University

(9) Impact of Not Funding:

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

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

715 Prairie View A&M University

Student Nurse Stipends

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Prairie View A&M University, College of Nursing, located in the Texas Medical Center (TMC) is a major contributor in educating and training professional nurses for the Greater Houston Area, Texas and the Southern Region, the Nation, and Worldwide. The College of Nursing has achieved and maintained national accreditation of all its programs degree offerings by the Commission on Collegiate Nursing (CCNE), 2014-2021, and the Commission for Education in Nursing (ACEN), 2010-2021. Over the last decade, notoriety was gained in graduating between 170 to 210 nurses per year comprising graduates achieving a Bachelor of Science, Master of Science, and a Doctor of Nursing Practice (DNP). Beginning the fall 2020 semester and concomitant with the COVID-19 Worlds' Pandemic, the enrollment has grown exponentially, to 551 students. Likewise, at the PVAMU main campus, pre-nursing students who are aspiring to become full-fledged nursing majors are averaging annually over 1,600 to 2,000 enrolled students. In the span of fifteen years, there have been 363 MSN graduates: 283 MSN-FNP, 31 Nurse Education, and 49 Nurse Administration. The DNP program started in 2014; and over the span of five years; there have been 17 DNP graduates. In total, over the past century, PVAMU CON has educated over 4000 nurses who are presently recipients of the Bachelor of Science; Master of Science; and, in the last five years, the Doctor of Nursing Practice Degree.

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

The College of Nursing maintains high enrollment and has been successful in increasing student retention in the past 10 years. With the implementation of support and mentoring strategies over the past years, College of Nursing's attrition rate has decreased from 48% in 2011 to a current rate of 30%. A major accomplishment in the next two years would be to decrease the attrition rate to 20% or less. The above phenomenal is notable in the large percentage of students who aspire and understand that nursing is a profession that awards commitment. The College of Nursing is in the process of establishing a nursing research center to address lessening health disparities and refining simulation technology pedagogy. Currently, the infrastructure for the center is under development with the addition of staff, a director of research and a biostatistician, and the center application is being prepared for submission to the board of regents in the 2020-2021 academic year. The research center, envisioned 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

715 Prairie View A&M University

(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 a job which compromises to complete the Nursing Program on time.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

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 in 12 months of graduation, and continue the 100% performance of the Family Nurse Practitioner Graduates receiving certification and recognition as Advanced Prepared Registered Nurses; (3) continue to serve a multicultural study body, men and women, who have an opportunity to attain a nursing degree in spite of financial standing; and continue to promote the mission and goals of a 1876 Land Grant Institution.

715 Prairie View A&M University

Texas 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 crime in Texas through research, educational/training programs, policy development and technical assistance. Prairie View A&M University combines the disciplines of criminal justice and psychology which will provide a unique opportunity to heavily explore the dynamics of a social dire problem of significant magnitude related to the incarceration of youth and the recidivism of youth. By studying human behavior, extension agents and researchers will be able to develop solutions that may curtail the proliferation of crime causation in youth.

(3) (a) Major Accomplishments to Date:

In the past year, to strengthen families and service providers toward reducing juvenile crime, the Center secured a contract with Waller ISD to offer parent engagement training; became a partner in the university's Healthy Houston initiative, a \$750,000 project launching in 2020 expanding parent engagement and mental health services in Harris county; offered mental health services to school children in partnership with Provision Academy; served youth in juvenile probation with direct mental health services; responded to Dallas homicides with recommendations; strengthened the infrastructure of non-profits serving African American and Latinx male youth; continued trainings in Mental Health First Aid and substance abuse to practitioners statewide serving at-risk youth; produced research on topics such as youth perceptions of police, dual status youth, human trafficking, chronic trauma and youth mental health; and launched community collaboratives to prevent youth delinquency in Dallas and Tyler. Provided technical assistance to community youth organizations; served on state committees on mental health, and at risk minors; hosted a lecture series and research symposia; published and distributed a peer-reviewed journal; expanded the PVAMU Psychology Training Clinic services to pretrial diversion counseling, assessment, and general mental health services while training doctoral students.

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

Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care. Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness. As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows. Quarterly online webinars will be delivered by experts on topics of concern to Texas residents.

(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

715 Prairie View A&M University

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services would be denied to Texas residents. The Research Collaborative created in Houston, Austin, Tyler, Dallas, Hempstead, and San Antonio would be prevented from making a sustained change for children and families involved or at risk of being involved in the juvenile justice system. Waller County would no longer have readily accessible pretrial diversion counseling and mental health assessment services; five contiguous, rural counties would be denied access to mental health care; local, state, and national law enforcement and area school districts would no longer have a training facility to receive mental health training and education in best practices in law enforcement), loss of opportunities to build community-university relationships around key events related to juvenile justice; loss of candidate forums for local elections to educate the voting community and increase student involvement in city governance; local judges would not have adequate courtroom facilities for educating and developing students; pipelines to internships would be lost; statewide training on substance use/abuse among teens would cease; the community would no longer have free legal education; research on key topics affecting Texans would end (e.g., police reform, truancy, gun violence, recidivism, teenage pregnancy, mental illness and recovery, and the school-to-prison pipeline).

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

Permanent

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.

Actual receipts: FY 2018 - \$1,877,005.92; FY 2019 - \$1,850,434.75; FY 2020 - \$1,498,408.10

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

No

(12) Benchmarks:

N/A

715 Prairie View A&M University

(13) Performance Reviews:

Texas Child and Family Study. By 2019, six research sites were established in Dallas, Tyler, Austin San Antonio, Hempstead and Houston.

Statewide Needs Assessment. A final sample of 616 participants met the sampling criteria. The final sample encompassed 44.1% of Texas' 254 counties, with 31.3% from rural and/or underserved counties and 68.8% from urban counties.

Parent Engagement Training. By 2019, the number of families receiving the training numbered over 500.

Mental Health First Aid Training (Youth). By 2019, the number of persons who have completed the course is 76. Training for Substance Use Prevention among Teens.

Since 2016, the number of persons receiving one or more of the prevention workshops exceeded 2,100.

Annual Research Symposium. In 2016, there were 75 undergraduate and graduate student presentations; this number grew to 152 in 2018 to 187 student participants in 2019.

Prairie View-Haverstock Venture. In 2019, first official event of the Prairie View Haverstock Venture was a town hall gathering. This gathering attracted a diverse group of more than 50 residents from the complex.

Summit on Improving the Outcomes of African American and Latinx Male Youth. At the initial summit, over 125 persons registered online. For the 2020 summit via Zoom webinar, 525 individuals registered via Eventbrite and 3,595 persons were reached via Facebook.

715 Prairie View A&M University

University Realignment

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

715 Prairie View A&M University

(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 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/Discontinuation:

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

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