

Prairie View A&M University OCR ACCOMPLISHMENTS FACT SHEET

OCR FUNDED PROGRAMS, FALL 2006 ENROLLMENT

PROGRAM	LEVEL	FALL 2006 ENROLLMENT	SEMESTER STUDENTS FIRST ACCEPTED	# OF STUDENTS SUPPORTED SINCE INCEPTION	# OF GRADUATES TO DATE	FY07 EXPENDED & COMMITTED 12/31 (IN MILLIONS)	AVAILABLE AS OF 12/31/06 (IN MILLIONS)
ACCOUNTING	MASTERS	13	Fall 2003	83	10		
ARCHITECTURE	MASTERS	17	Fall 2002	211	34	\$ (0.21)	\$ 0.09
COMMUNITY DEVELOPMENT	MASTERS	61	Fall 2001	565	94	\$ (0.48)	\$ 0.02
COMPUTER SCIENCE	MASTERS	6	Fall 2002	161	15	\$ -	\$ -
CONSTRUCTION SCIENCE	BACHELORS	50	Fall 2002	251	7	\$ (0.10)	\$ 0.76
EDUCATIONAL LEADERSHIP	DOCTORAL	53	Fall 2004	233	0	\$ -	\$ -
ELECTRICAL ENGINEERING	MASTERS	22	Fall 2004	180	13	\$ (0.33)	\$ 0.12
ELECTRICAL ENGINEERING	DOCTORAL	14	Fall 2003	96	0	\$ (0.48)	\$ 0.17
INFORMATION SYSTEMS	MASTERS	13	Fall 2002	117	6	\$ (0.48)	\$ 0.13
CLINICAL ADOLESCENT PSYCHOLOGY	DOCTORAL	14	Fall 2004	61	0	\$ (0.37)	\$ 1.06

Source: PVAMU Program Trends, THECB-PREP, Fall 2004-Fall 2006, OCR Priority Plan Semiannual Report June-December 2006

OCR Priority Plan Items (in millions)	Unexpended Balances 8/31/2004	Appropriated 2005 (in Millions)	Due 12/31/05 Expended as of 8/31/05	Unexpended Balances 8/31/2005	Appropriated 2006 (in Millions)	Due 6/30/06 Expended as of 2/28/06	Due 12/31/06 Expended as of 8/31/06	Unexpended Balances
Faculty Recruitment, Retention & Development	0.22	1.31	1.37	0.16	0.85	0.59		0.42

Highlights of OCR Funded Components

Plan Components	Short Title	Date	Most Recent Highlight(s) per Plan Component
Plan Component 1.1:	University College	September 2001	First students enrolled in University College
Plan Component 1.2:	Expand Project ACCESS	September 2006	7446 first-time, first-year freshman have gone through UC
Plan Component 1.3:	Student Development and Support Center	June 2006	1100th student enters Project ACCESS program
Plan Component 1.4:	Merit-Based Honors Scholarship Program	July 2003	Student affairs & enrollment management offices consolidation in Memorial Student Center
Plan Component 2.1:	Strengthen Information Technology Services	December 2006	Assistant Provost for Financial Aid named to oversee scholarships
Plan Component 2.2:	Strengthen Human Resources Function and Infrastructure	Jan-Dec 2005	Acquired and installed new mainframe to support Student Information System (SIS)
Plan Component 3.1:	Accreditation Support	Jan-Dec 2005	Automated process for feeding financial data from SIS to FAMIS
Plan Component 4.1:	College of Nursing Building	December 2006	Outside consultants' report on salary equity presented to campus staff
Plan Component 4.2:	Enhance the College of Nursing	April 2006	College of Business receives AACSB accreditation
Plan Component 5.1:	Enhance the College of Engineering	January 2006	Building completed on time and under budget
Plan Component 5.2a:	MS Program in Electrical Engineering	November 2006	100% pass rate for students taking National Licensure Examination
Plan Component 5.2b:	PhD Program in Electrical Engineering	December 2006	First graduates in LVN-BSN and MS in Nurse Education programs
Plan Component 5.3:	Engineering Facilities	January 2002	TeamCenter Laboratory project initiated with support from major corporations
Plan Component 6.1:	Enhance Educator Preparation Programs	September 2006	Twenty-two students now enrolled in the program
Plan Component 7.1:	BS in Construction Science	September 2006	Sixteen students now enrolled in the program
Plan Component 7.2:	Master of Architecture	November 2005	Building completed on time and under budget
		October 2006	NCATE accreditation report communicated to University
		September 2006	Fifty students now enrolled in the program
		July 2006	NAAB accreditation approved for another six years

Plan Component 7.3:	School of Architecture Building	August 2005	Building completed on time and under budget
Plan Component 8.1:	Master Plan Renovations	May 2006	Priority Packages 1-3 (of 4) completed
Plan Component 9.1:	Strengthen Institutional Development Office	December 2006	Almost \$19 million raised to date to support capital initiatives
Plan Component 10.1:	Endowed Chairs	January 2005	Capital Campaign budget identifies funding sources for four endowed chairs
Plan Component 11.1:	PhD Program in Juvenile Forensic Psychology	September 2006	Fourteen students now enrolled in the program
Plan Component 11.2:	New Building for Juvenile Justice-Related Programs	July 2006	Building completed on time and under budget
Plan Component 12.1:	PhD in Educational Leadership	December 2006	First Ph. D. student was graduated from the program
Plan Component 12.2:	MS in Computer Science	September 2006	Six students now enrolled in the program
Plan Component 12.3:	MS in Information Systems	September 2006	Thirteen students now enrolled in the program
Plan Component 13.1:	Statutory Mission Texas Education Code, Section 87.104	June 2001	Race-specific & exclusionary language deleted from statutory mission statement
Plan Component 13.2:	Institutional Mission Statement	July 2002	Race-specific and exclusionary language deleted from mission statement
Plan Component 14.1:	MS in Accounting	September 2006	Thirteen students now enrolled in program
Plan Component 14.2:	MS in Community Development	September 2006	Sixty-one students now enrolled in program
Plan Component 14.3:	Community and Urban Rural Extension Service Center	March 2002	Appropriate staff and faculty hired for the needs of the program
Plan Component 14.4:	Faculty Recruitment, Retention and Development	September 2005	90% of all faculty have terminal degrees appropriate to their teaching fields
Plan Component 14.5:	Texas Institute for the Preservation of History and Culture	March 2006	\$500,000 award received to support Endowed Chair in Architectural History & Preservation
Plan Component 15.1:	Texas Undergraduate Medical Academy	May 2006	First student was graduated from the Undergraduate Medical Academy

OCR Funded Construction Projects

BUILDING	CONSTRUCTION START	CONSTRUCTION COMPLETED	GROSS SQUARE FOOTAGE	CONSTRUCTION COST
Juvenile Justice & Psychology	February 2005	July 2006	57,514	\$14,326,001.09
Electrical Engineering Building	January 2004	November 2005	48,787	\$12,289,648.12
Architecture & Arts Building	July 2003	August 2005	103,421	\$24,872,123.37
Houston Nursing Facility	September 2003	January 2006	552,849	\$38,612,211.55

All building projects were completed on time and under budget

Source: THECB Facilities Inventory, OCR Reports, Rod Mireles

Prairie View A&M University CONTINUED FUNDING REQUEST FOR OCR PROGRAMS (\$25M)

Continued OCR funding is requested primarily due to the fact that the academic programs initiated under the Plan have not yet had time to maturity and generate enrollment at a financial sustaining level. The Priority Plan assumed that the minute physical facilities were opened there would be sufficient enrollment to be self-sustaining. In hindsight, new programs need time to grow. All buildings required under the plan, all programs required under the plan, and the AACSB accreditation required under the plan have been completed. During this process, 9.6% of the annual funding (\$1.2M) was reallocated by the addition of the Undergraduate Medical Academy. The reallocation of funds slowed some efforts related to the original programs. These programs are now an integral part of the University, and to withdraw funding prior to their maturity, will endanger PVAMU's efforts to increase its programming quality. As a side note, the University continues its drive to reach 12 endowed chairs. It has raised \$20M toward its first capital campaign goal of \$30M.

Possible consequences of a withdrawal of OCR Funds on 9/1/07:

- \$66/SCH increase in designed tuition further inhibiting enrollment growth and perhaps even precipitating an enrollment decline
- + 7% budget reduction "across the board"
- + Use of much of the institution's reserves
- + Elimination of a number of programs

Programs that will be considered for elimination include:

Undergraduate Medical Academy	(OCR funded program)
Bach-Construction Science	(OCR funded program)
MS-Accounting	(OCR funded program)
MS-Computer Science	(OCR funded program)
PHD-Clinical Adolescent Psychology	(OCR funded program)
Bach-Human Science	
Bach-Industrial Technology	
Bach-Computer Aided Design	
Bach-Spanish	
Bach-Computer Engineering Technology	