

Prairie View A&M University
Priority Plan – Cost Estimates (in millions)
October 2000

Priority		Biennium			Remaining Costs (see note 1)	Total	Source of Funding
		02/03	04/05	06/07			
1	Recruitment, Retention and Graduation						
	1.1 Create the University College, which provides an academically focused, student-centered environment for the entire university community with an emphasis on freshmen.	\$3.00				\$3.00	Special item
	1.2 Expand Project ACCESS, which provides a summer academic program for students prior to their freshman year and a freshman component that stresses academic advisement and support services for students.	\$1.00	\$1.50			\$2.50	Special item
	1.3 Provide start up funding for the operation of a student development and support center to house all educational and general, non-auxiliary student affairs, enrollment, and support functions.	\$1.00	\$1.50	\$2.00		\$4.50	Special item
	1.4 Establish a merit-based honors scholarship program.	\$2.00	\$2.00	\$2.00		\$6.00	Special item (need 50% match from private sources)
2	Systems						
	2.1 Strengthen information technology services	\$1.00				\$1.00	Special item
	2.2 Strengthen human resources function and infrastructure and develop a competitive faculty compensation and benefit structure.					\$0.00	Institutional/formula funding
3	Programs						
	3.1 Maintain accreditation of programs currently accredited; as appropriate, obtain accreditation for programs that are not currently accredited.	\$0.50	\$0.40	\$0.30		\$1.20	Special item
4	Programs and Facilities						
	4.1 Construct new College of Nursing Building.	\$2.60	\$5.20	\$5.20	\$39.00	\$52.00	Tuition Revenue Bonds (\$30 construction)
	4.2 Enhance the College of Nursing by strengthening existing nursing and related programs.	\$1.00	\$0.78	\$0.52	\$0.26	\$2.56	Special item
5	Programs and Facilities						
	5.1 Enhance the College of Engineering by strengthening existing engineering and related programs.	\$0.68	\$0.51	\$0.34	\$0.17	\$1.70	Special item
	5.2 Develop new MS/PhD programs in Electrical Engineering.	\$2.21	\$1.66	\$1.11	\$0.55	\$5.53	Special item
	5.3 Upgrade or build additional engineering facilities as needed.	\$1.00	\$2.10	\$2.10	\$16.60	\$21.80	Tuition Revenue Bonds or PUF (\$12.0 construction)
6	Programs						
	6.1 Enhance Educator Preparation programs.	\$0.67	\$0.50	\$0.34	\$0.17	\$1.68	Special item
7	Programs and Facilities						

	7.1 Develop new BS in Construction Science		\$0.39	\$0.29		\$0.29	\$0.97	Special item
	7.2 Develop new Masters of Architecture		\$0.86	\$0.64		\$0.64	\$2.14	
	7.3 Construct new School of Architecture Building		\$1.20	\$2.40	\$2.40	\$18.40	\$24.40	Tuition Revenue Bonds or PUF (\$14 construction)
8	Facilities							
	8.1 Carry out renovations identified in Master Plan		\$1.50	\$1.50	\$1.50	\$10.50	\$15.00	Tuition Revenue Bonds or PUF (\$15 base)
9	Systems							
	9.1 Strengthen institutional development office						\$0.00	Institutional/formula funding
10	Programs							
	10.1 Create 12 endowed chairs for new and existing programs		\$2.00	\$2.00	\$2.00		\$6.00	Special item (need 50% match from private sources)
11	Programs and Facilities							
	11.1 Develop new PhD program in Juvenile Forensic Psychology				\$0.76	\$1.14	\$1.90	Special item
	11.2 New building for juvenile justice-related programs		\$1.30	\$2.60	\$2.60	\$20.20	\$26.70	Tuition Revenue Bonds (\$15 construction)
12	Programs							
	12.1 Develop new PhD in Educational Leadership			\$0.39	\$0.29	\$0.29	\$0.97	Special item
	12.2 Develop new MS in Computer Science		\$0.94	\$0.70	\$0.47	\$0.23	\$2.34	Special item
	12.3 Develop new MS in Information Systems				\$0.94	\$1.40	\$2.34	Special item
13	Mission							
	13.1 Delete language in the statutory mission						\$0.00	Institutional/formula funding
	13.2 Delete race-specific or exclusionary language in the institutional mission statement.						\$0.00	Institutional/formula funding

1. Remaining costs if funded over 10 biennia.

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Source of Funds	Biennium 02/03	04/05	06/07	Remaining Costs (see note 1)	Total
Tuition Revenue Bonds	\$3.90	\$7.80	\$7.80	\$59.20	\$78.70
Special item	\$16.00	\$13.19	\$12.00	\$5.14	\$46.33
Programs	\$8.00	\$8.19	\$8.00	\$5.14	\$29.33
Systems	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00
Recruitment, Retention, and Graduation	\$7.00	\$5.00	\$4.00	\$0.00	\$16.00
SUBTOTAL (TRB+Special items)	\$19.90	\$20.99	\$19.80	\$64.34	\$125.03
Institutional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tuition Revenue Bonds or PUF	\$3.70	\$6.00	\$6.00	\$45.50	\$61.20
TOTAL (IN MILLIONS)	\$23.60	\$26.99	\$25.80	\$109.84	\$186.23

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