

Prairie View A&M University
Prairie View, Texas

THE STRATEGIC PLAN UPDATE 1999-2004

Division of Student and Enrollment Services
Office of Recruitment and Special Programs

I. PHASE ONE: UNIT/ PROGRAM MISSION AND STATUS

A. STATUS: Review and Report

1. STRATEGIC PLAN UPDATE: 1999 - 2004

Strategic Planning Committee

Chair

Murphy Crawford

Director of Recruitment and Special Programs

Committee Members

Gerald Ladig, University Recruiter

Anita White, Program Coordinator

Student

Shayla Price

2. Mission (Purpose) Statement

The mission of the Office of Recruitment and Special Programs is to formulate, adopt and implement sound programs that facilitates the mission of the University. These programs will both compliment and enhance the desired outcomes of recruitment, retention, graduation rate, image assessment, school relations, and all other special programs and services.

3. Relationship of Mission to University Mission

The Office of Recruitment and Special Programs demonstrates its commitment to completing the mission of the University and the Division of Student and Enrollment Services by identifying, attracting, and enrolling, both the desired quantity and quality of traditional and non-traditional students ready for the world of work, service, or advanced education. Additionally, the Office facilitates the transitional processes to enhance the retention rate.

4. Unit Goals Listing

- To develop professional recruitment literature (brochures, pamphlets, viewbooks, counselors' guides, flyers, posters, etc.)
- To produce an updated-professional recruitment video and CD ROM.
- To update and refine the campus tour program (including the procurement of necessary supplies, materials, and equipment).
- To refine the Alumni Associate Program (including the procurement of necessary supplies and materials).
- To implement professional workshops and programs that will enhance university recruitment.

5. Accomplishments Since 1994

- Updated the Peterson's Guide
- Implemented Pantherland Day
- Produced a Counselor's Guide
- Produced a professional-recruitment display module
- Implemented an Alumni Associate Program
- Instituted a customer satisfaction survey

6. Substantive Elimination, Deferments, and Redirections Since 1994

The recruitment function was transferred from the Division for Academic Affairs to the Division for Student and Enrollment Services.

B. STATUS: SWOT ANALYSIS

1. The Office of Recruitment and Special Programs continues to explore methods and innovations that will compliment and enhance the desired outcomes of the recruitment program.

a. Strengths:

- The Office of Recruitment and Special Programs has a viable relationship with faculty, staff, students and alumni. These individuals are very supportive of the recruitment endeavors..

b. Weaknesses:

- The lack of funding for equipment, supplies, materials, and programmatic activities is a tremendous weakness.

c. Opportunities:

- The Hispanic market that exist in our backdoor is a great opportunity to enhance our recruitment endeavors.
- The area community colleges pose opportunities for enhancement of recruitment endeavors.

d. Threats

- Increased competition from area universities, higher educational costs, and mandated state of Texas tests, are some of the prevailing threats.

2. SACS MUST and Should Scan

DOES NOT APPLY

PHASE ONE; UNIT/ PROGRAM MISSION AND STATUS, CONT.

C. Status: Review of Effective Plan - 1994-1999

1. Narrative Overview

During the 1994-1999 years, the Office of Recruitment and Special Programs has experienced a variety of changes and improvements. Students enrollment has increased during this period. The diversity of student population for this period has also increased.

The recruitment function was formerly under the administration of the Division of Academic Affairs. A reorganizational structure, has now placed this function under the administration of the Division of Student and Enrollment Services.

During this period, new directions have taken place. Pantherland Day, our annual university recruitment day, has been implemented. A Counselor's Recruitment Guide has been produced. An Alumni Associate Program has been implemented. Also a custom-made, professional recruitment display module has been produced

The Office of Recruitment and Special Programs is committed to providing quality programs. To this extent, we will continue to review our programs for adjustments, and refinements.

Office of Recruitment and Special Programs Strategic Assessment Plan

Expanded Statement of Divisional Purpose:

The mission for the Division of Student and Enrollment Services is the continuous creation and maintenance of a university environment that supports the cultural, social, moral, intellectual and physical development of all students.



Mission Statement for Recruitment Office

To formulate, adopt, and implement sound programs that facilitates the mission of the university. These programs will support, compliment, and enhance the desired outcomes of recruitment, retention, and graduation rate of all students, as they move forward in the transitional processes in the university environment.

Administrative Objective/ Expected Results:

1. A diversified student population will be recruited
2. To substantially increase the rate of retention.
3. To promote a positive image of the university through a variety of internal and external programs.
4. To identify, attract and enroll the desired quantity and quality of students.

Means of Assessment Criteria and Procedures:

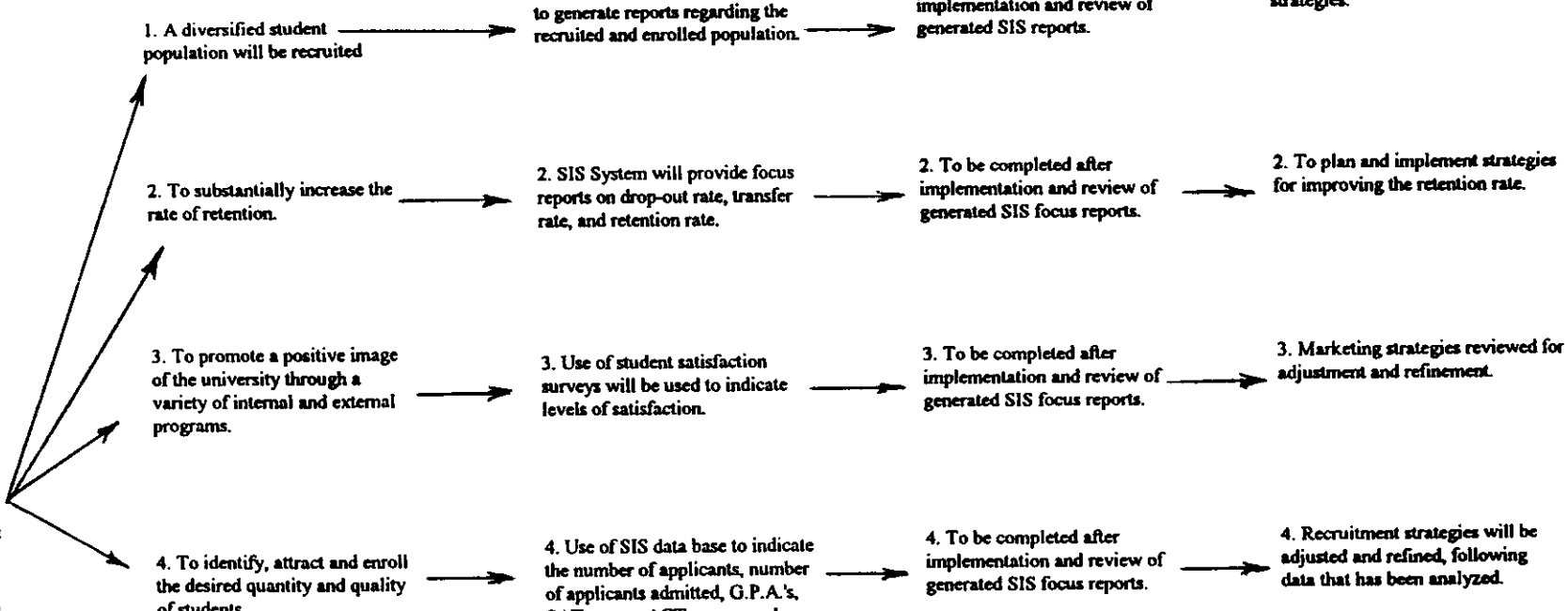
1. The unit will use the SIS system to generate reports regarding the recruited and enrolled population.
2. SIS System will provide focus reports on drop-out rate, transfer rate, and retention rate.
3. Use of student satisfaction surveys will be used to indicate levels of satisfaction.
4. Use of SIS data base to indicate the number of applicants, number of applicants admitted, G.P.A.'s, SAT scores, ACT scores, and diversity of population.

Assessment Results:

1. To be completed after implementation and review of generated SIS reports.
2. To be completed after implementation and review of generated SIS focus reports.
3. To be completed after implementation and review of generated SIS focus reports.
4. To be completed after implementation and review of generated SIS focus reports.

Use of Results:

1. To adjust and refine recruitment strategies.
2. To plan and implement strategies for improving the retention rate.
3. Marketing strategies reviewed for adjustment and refinement.
4. Recruitment strategies will be adjusted and refined, following data that has been analyzed.



UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

III - A. PHASE THREE: CHANGE DYNAMICS

A. Major Changes Affecting Unit 1994 - 1999

1. The recruitment function was formerly under the administration of the Division for Academic Affairs. Current organization structure places this unit under the Division for Student and Enrollment Services.
2. A reduction in the available of financial resources has been experienced, due to both the organizational change and the failure to identify new or other financial resources.
- 3.
- 4.
- 5.
- 6.

Use additional sheets if necessary.

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

III - B. PHASE THREE: CHANGE DYNAMICS, CONT'D

PROJECTED IMPACT OF ENVIRONMENTAL FACTORS ON FUTURE PROGRESS (See Appendix C)	
Positive Impactors	Negative Impactors
<ol style="list-style-type: none">1. Placement of the recruitment function under the Division of Student and Enrollment Services provides for a more effective organizational structure, and allows for effective2. interfacing with other student service areas.3.4.5.6.	<ol style="list-style-type: none">1. Limited resources impedes full implementation of the desired recruitment operation.2.3.4.5.6.

Use additional sheets if necessary.

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - A. PHASE FOUR: THE FUTURE: 1999-2004, OBJECTIVES, PERFORMANCE MEASURES, AND STRATEGIES

Univ. Goal # (See Appendix A)	Admin. Unit Goal/Obj.	Unit Performance Measure	Method of Assessment	Strategy by Goal
3,5,6.11,& 16	Develop professional recruitment literature.	Produce and maintain inventory of printed recruitment literature.	Evaluate satisfaction of printing needs; survey other colleges; assess current trends and innovations.	Plan, design, and produce needed recruitment literature. Coordinate with supervisors, funding for this goal.

* Academic Units MUST include academic degree program (student outcome) measures . They should also include at least one measure for research and one for service.

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - A. PHASE FOUR: THE FUTURE: 1999-2004, OBJECTIVES, PERFORMANCE MEASURES, AND STRATEGIES

Univ. Goal # (See Appendix A)	Admin. Unit Goal/Obj.	Unit Performance Measure	Method of Assessment	Strategy by Goal
3,5,6,11 & 16	Develop professional recruitment video & CD ROM	Produce and maintain adequate supply of video and CD ROM.	Evaluate through student surveys.	Plan, design, and produce needed video & CD ROM.

*** Academic Units MUST include academic degree program (student outcome) measures . They should also include at least one measure for research and one for service.**

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - A. PHASE FOUR: THE FUTURE: 1999-2004, OBJECTIVES, PERFORMANCE MEASURES, AND STRATEGIES

Univ. Goal # (See Appendix A)	Admin. Unit Goal/Obj.	Unit Performance Measure	Method of Assessment	Strategy by Goal
3,5,6,11 & 16	Refine campus tour program	Secure materials & equipment needed to upgrade campus tours.	Evaluate through student surveys.	Plan, coordinate, purchase, and implement materials & equipment needed for upgrading.

*** Academic Units MUST include academic degree program (student outcome) measures . They should also include at least one measure for research and one for service.**

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - A. PHASE FOUR: THE FUTURE: 1999-2004, OBJECTIVES, PERFORMANCE MEASURES, AND STRATEGIES

Univ. Goal # (See Appendix A)	Admin. Unit Goal/Obj.	Unit Performance Measure	Method of Assessment	Strategy by Goal
3,5,6,11 & 16	Refine the Alumni Associates Program	Procure needed supplies and materials for this program.	Evaluate through alumni associates surveys	Plan, and purchase the needed materials & supplies.

*** Academic Units MUST include academic degree program (student outcome) measures . They should also include at least one measure for research and one for service.**

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - A. PHASE FOUR: THE FUTURE: 1999-2004, OBJECTIVES, PERFORMANCE MEASURES, AND STRATEGIES

Univ. Goal # (See Appendix A)	Admin. Unit Goal/Obj.	Unit Performance Measure	Method of Assessment	Strategy by Goal
3,5,6,11 & 16	Implement professional workshops & programs.	Schedule and conduct recruitment workshops and programs.	Evaluate through participants surveys.	Plan, coordinate and implement recruitment workshops and programs

*** Academic Units MUST include academic degree program (student outcome) measures . They should also include at least one measure for research and one for service.**

U. /PROGRAM NAME: Office of Recruitment and Social Programs

IV - B. THE FUTURE: 1999-2004, STRATEGIES BY COST AND NON-COST RELATED INPUTS

STRATEGY BY GOAL (Repeat IV-A, Col. 5)	INPUT REQUIREMENTS (e.g. Personnel, Equipment, Technology)	* COST ESTIMATES FOR COST RELATED INPUTS
<p>Plan, design, and produce needed recruitment literature. Coordinate with supervisors, funding for this goal.</p>	<p>A professional design and art firm will effectively provide the needed art work.</p>	<p>\$ 72,300.00</p>

* Implementing some strategies requires funding. However, not all inputs require funds. Changing personnel duties and responsibilities, improving customer relations, changing schedules are among the cost for inputs.

UNIVERSITY/PROGRAM NAME: Office of Recruitment and Special Programs

IV - B. THE FUTURE: 1999-2004, STRATEGIES BY COST AND NON-COST RELATED INPUTS

STRATEGY BY GOAL (Repeat IV-A, Col. 5)	INPUT REQUIREMENTS (e.g. Personnel, Equipment, Technology)	* COST ESTIMATES FOR COST RELATED INPUTS
<p>Plan, design, and produce needed video & CD ROM.</p>	<p>A professional media & video firm is needed to produce both the video and CD ROM. Selected members of the University faculty, staff, students and administration will be needed for film highlights</p>	<p>\$ 20,000.00</p>

* Implementing some strategies requires funding. However, not all inputs require funds. Changing personnel duties and responsibilities, improving customer relations, changing schedules are among the cost for inputs.

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - B. THE FUTURE: 1999-2004, STRATEGIES BY COST AND NON-COST RELATED INPUTS

STRATEGY BY GOAL (Repeat IV-A, Col. 5)	INPUT REQUIREMENTS (e.g. Personnel, Equipment, Technology)	* COST ESTIMATES FOR COST RELATED INPUTS
Plan, coordinate, and purchase, materials and equipment needed for upgrading campus tours.	With the assistance of the purchasing dept., the recruitment staff, along with the approval of the associate vice president, can effectively plan, coordinate and execute the purchase of campus tours' materials and equipment.	\$ 9,500.00

* Implementing some strategies requires funding. However, not all inputs require funds. Changing personnel duties and responsibilities, improving customer relations, changing schedules are among the cost for inputs.

IV - B. THE FUTURE: 1999-2004, STRATEGIES BY COST AND NON-COST RELATED INPUTS

<p>STRATEGY BY GOAL (Repeat IV-A, Col. 5)</p>	<p>INPUT REQUIREMENTS (e.g. Personnel, Equipment, Technology)</p>	<p>* COST ESTIMATES FOR COST RELATED INPUTS</p>
<p>Plan, and purchase the needed materials & supplies.</p>	<p>With the assistance of the purchasing dept., the recruitment staff, along with the approval of the associate vice president, can effectively plan, coordinate and execute the purchase of recruitment supplies and materials.</p>	<p>\$ 46,880.00</p>

* Implementing some strategies requires funding. However, not all inputs require funds. Changing personnel duties and responsibilities, improving customer relations, changing schedules are among the cost for inputs.

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

IV - B. THE FUTURE: 1999-2004, STRATEGIES BY COST
AND NON-COST RELATED INPUTS

STRATEGY BY GOAL (Repeat IV-A, Col. 5)	INPUT REQUIREMENTS (e.g. Personnel, Equipment, Technology)	* COST ESTIMATES FOR COST RELATED INPUTS
Plan, coordinate and implement recruitment workshops and programs	The recruitment staff, along with the approval of the associate vice president, can effectively plan, coordinate and on-campus recruitment programs and workshops.	\$ 15,600.00

* Implementing some strategies requires funding. However, not all inputs require funds. Changing personnel duties and responsibilities, improving customer relations, changing schedules are among the cost for inputs.

V PHASE FIVE: RESOURCE PLAN

A. Financial Plan - FY 1999 - 2004

B. Financial Plan - Capital Plan, FY 1999 - 2004

Complete Form V-A and V-B as required for the Unit/Program.

V - A. PHASE FIV RESOURCE PLAN

Financial Plan
FY 1999 - 2004

Unit/Program Name: Office of Recruitment and Special Programs

FIVE-YEAR PLANNING CYCLE

INPUT REQUIREMENTS	ACTUAL Base Funding FY '99	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	FIVE-YEAR TOTAL
		2000	2001	2002	2003	2004	
Personnel							
Professional/Staff	139,216	205,216	218,376	224,927	231,675	238,625	1,258,035
Other Staff	-0-	1,700	1,751	1,804	1,858	1,914	9,027
Faculty	state	state	state	state	state	state	
Salary Increases	-0-	6,800	6,360	6,551	6,748	6,950	33,409
		state	state	state	state	state	
Equipment	-0-	34,500	13,250	5,500	5,500	9,500	68,250
Computing Technology	-0-	26,000	19,500	10,000	10,000	10,000	75,500
General Operating (e.g. travel, supplies, telephone)	42,000	157,280	158,852	160,441	162,044	163,664	844,281
Special Services/ Contracts (Do not include general operating items)	5,760	14,520	39,520	42,520	45,520	48,520	196,360
TOTAL BY YEAR	186,976	446,016	457,609	451,743	463,345	479,173	2,484,862

Funding Sources: E&G, AUF, Ext (Grants, Gifts, Contracts), Local (AUX, GUF, Other)

V-B. PHASE FIVE: RESOURCE PLAN - Cont'd

Financial Plan - Capital Plan
FY 1999 - 2001

Unit/Program Name: Office of Recruitment and Special Programs

FIVE-YEAR PLANNING CYCLE

INPUT REQUIREMENTS	DESCRIPTION	ACTUAL Base Funding FY '99	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	AMOUNT & SOURCE	FIVE-YEAR TOTAL
			2000	2001	2002	2003	2004	
Building (New)								
Space (Renovation)			NOT APPLICABLE					
Major Equipment								
Land								
TOTAL BY YEAR								

Funding Sources: E&G, AUF, Ext (Grants, Gifts, Contracts), Local (AUX, GUF, Other)

NOTE: MAJOR CAPITAL ITEMS SHOULD BE PLACED ON FINANCIAL PLAN - CAPITAL FORM

UNIT/PROGRAM NAME: Office of Recruitment and Special Programs

VI. PHASE SIX: Description of How Unit's Achievement of Objectives Will Facilitate Attainment of State Mandated Performance Measures

<p align="center">STATE MANDATED PERFORMANCE MEASURES (as applicable to unit. See next page)</p>	<p align="center">PROGRAM UNIT OBJECTIVES</p>	<p align="center">IMPACT OF CONTRIBUTION ON UNIVERSITY'S STATE MANDATED PERFORMANCE MEASURES</p>
<p>1. Goal 6 - The University will continue to provide programs that will improve the retention rate of first-time, full-time, degree seeking freshmen students after one academic year.</p> <p>2.</p> <p>3.</p> <p>4.</p> <p>5.</p> <p>6.</p>	<p>The Office of Recruitment is committed to improving the retention rate by identifying and recruiting, both the desired quality and quantity of first-time, full-time, degree-seeking freshmen students.</p>	<p>Identifying and recruiting the desired quality of first-time, full-time, degree seeking freshmen students, will lead to increased academic preparedness. An increase in those students that are academic prepared, will lead to an increase in the retention rate.</p>

PVAMU STATE PERFORMANCE MEASURES WITH ANNUAL TARGET GOALS

	8/2000	8/2001
1. State licensure pass rate of Engineering graduates (80%)	60%	65%
2. State licensure pass rate of Nursing graduates (99%)	93%	93%
3. State licensure pass rate of Education EXCET Examination (86%)	75%	75%
4. Percent of course completers (99.4%)	99.4%	99.4%
5. Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years (33%)	30%	31%
6. Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year (73%)	65%	65%
7. Retention rate of TASP students requiring remediation education after one academic year (58%)		
8. Dollar value of external or sponsored research funds (in millions) \$11 million	11M	11M
9. External or sponsored research funds as a percent of state appropriations (35.3%)		
10. Percent of lower division courses taught by tenured faculty (52.2%)	47%	47%
11. Percent of Baccalaureate Graduates who are First Generation College Graduates	47.7%	47.7%
12. Administrative Cost as a Percent of total expenditures	10%	10%

Reference: President Hines' May 26, 1999 Memorandum, Performance Goals for Instruction and Operation at Prairie View A&M University for the 2000 - 2001 Biennium

PRAIRIE VIEW A&M UNIVERSITY

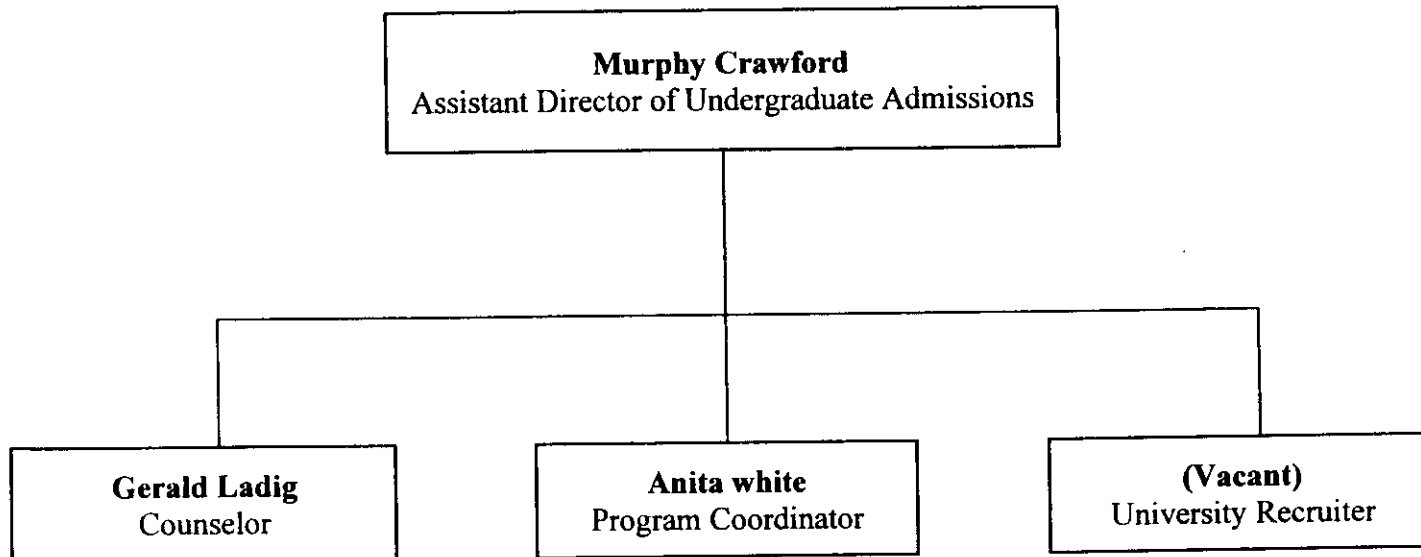
A Member of The Texas A&M University System

DIVISION OF STUDENT AND ENROLLMENT SERVICES

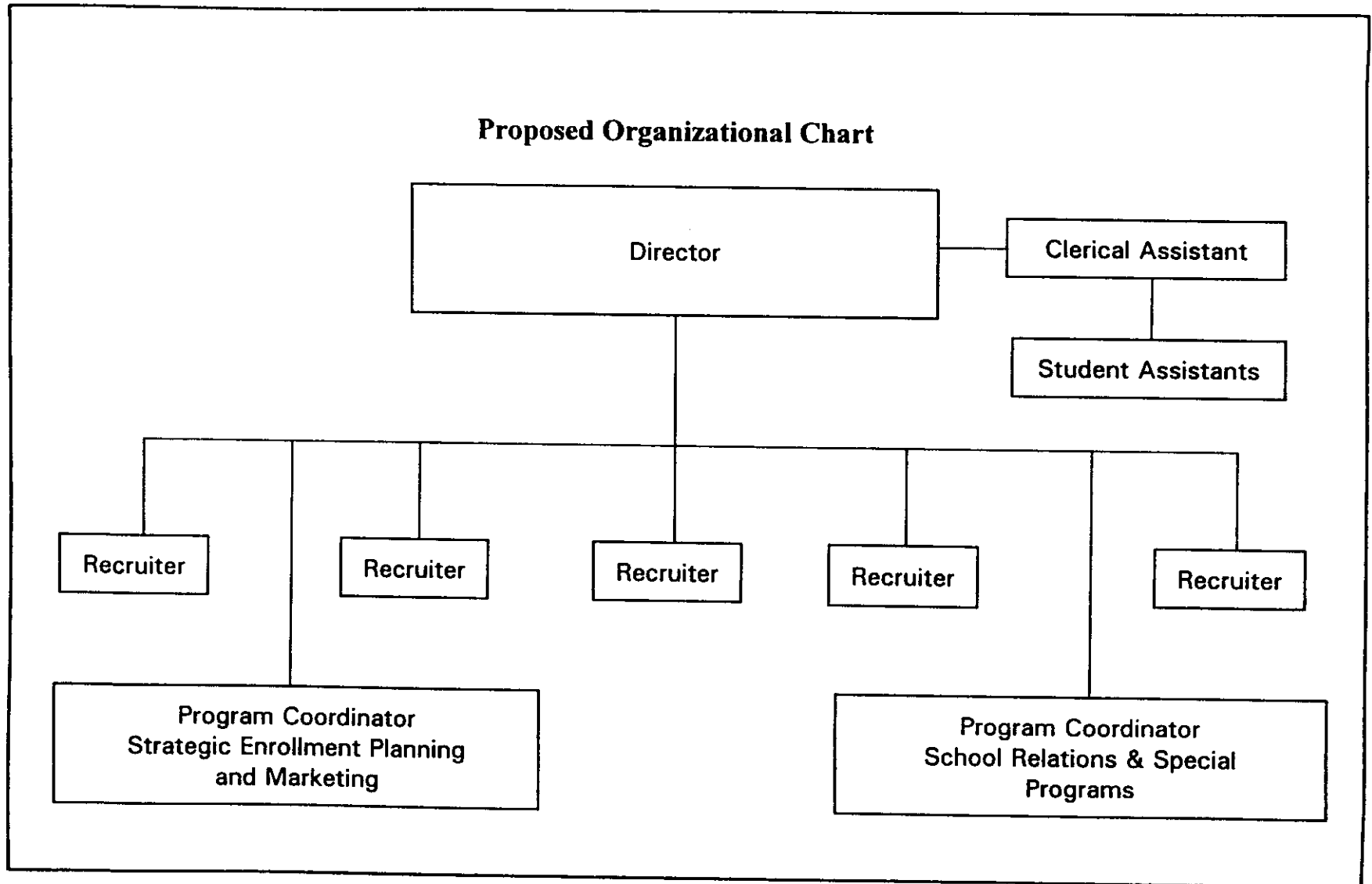
*Excellence in service, support, and outreach to students,
Prairie View A&M University, and the community*

OFFICE OF RECRUITMENT

(Current Organization Chart)



VII. PHASE SEVEN: ORGANIZATION CHART
B. Proposed Chart*



* If applicable.

VIII. PHASE EIGHT: POSITION DESCRIPTIONS
A. Current Positions

Position Titles	Brief Description
Director, Office of Recruitment	Responsible to the Associate Vice-President for Student and Enrollment Services for carrying out the major administrative responsibilities for planning, coordinating, implementing, execution and assessment of undergraduate student recruitment and outreach programs, university marketing, retention and support programs.
University Recruiters	Positions are responsible for marketing the university on and off campus, and to recruit students to the university. Other duties include assisting with student and enrollment services activities and special programs.

VIII. PHASE EIGHT: POSITION DESCRIPTIONS
 B. Projected Positions

Position Title	Brief Description	Estimated Cost and Year (e.g. 70,000 '02)
University Recruiters	SEE DESCRIPTION FOR CURRENT UNIVERSITY RECRUITERS	\$ 66,000/ yr.
Clerical Assistant	Position will be responsible for general office maintenance: filing, answering telephone, dissemination of materials, typing, receptionist activities, mail-outs, mail sorting, assisting office visitors, etc.	\$ 18,000.00/ yr.
Student Assistants	Full time undergraduate or full time graduate students assist the Office of Recruitment on a part-time basis, as general office assistants. Duties and responsibilities include clerical work, campus tours and assistance with special programs and projects.	\$ 1,700.00/ yr. (work-study)

VIII. PHASE EIGHT: POSITION DESCRIPTIONS

B. Projected Positions

Position Title	Brief Description	Estimated Cost and Year (e.g. 70,000 '02)
<p>Program Coordinator for Strategic Enrollment Planning & Marketing</p>	<p>Position will be responsible for coordinating and marketing the university and its' programs. Additionally, this position will coordinate the strategic enrollment that is planned for the university.</p>	<p>\$ 30,000.00/ yr.</p>
<p>Program Coordinator for School Relations & Special Programs</p>	<p>Position will be responsible for coordinating and promoting sound high school relations. Additionally, this position will coordinate all special programs within the unit.</p>	<p>\$ 30,000.00/ yr.</p>