

THE STRATEGIC PLAN UPDATE 1999 - 2004
Plan Format

Office of Undergraduate Admissions
Unit Name

I. PHASE ONE: UNIT/PROGRAM MISSION AND STATUS

A. STATUS: Review and Report

1. STRATEGIC PLAN UPDATE: 1999 - 2004

Strategic Planning Committee
(Include student, alumni, and other representatives)

Mary E. Gooch	Chair
Pamela O. Freeman	Co-Chair
Cheryl Edmond	
Ivory Wallace	
Nicole Woods	
Marion Cook	
Helen Davis	
LaTeshia Stephens	
Tonya E.M. Williams	

2. Mission (Purpose) Statement

The mission of the Office of Undergraduate Admissions is to plan, organize, administer, supervise, monitor and evaluate a highly effective and efficient program for admitting students to undergraduate programs and courses at Prairie View A&M University. The Office of Undergraduate Admissions supports the University's policy on admitting qualified individuals that are academic prepared and motivated to succeed.

3. Relationship of Mission to University Mission

The Office of Undergraduate Admissions is dedicated to developing a highly efficient and cost effective undergraduate admissions office and implementing the best practices in undergraduate higher education.

4. Unit Goals Listing

Develop and disseminate an admissions viewbook.

Eliminate the manual process of generating missing document letters with computer generated letters.

Review and correct data base definitions in the SIS+ system and apply appropriate coding for tracking information information required for statistical reporting.

Obtain and formulate an **Imaging** system for all academic records.

Develop and access an undergraduate admissions web page to include freshmen, transfer, transient, readmits and international students,

Adhere to the published deadlines and requirements printed in the university's catalog.

Develop a pamphlet explaining the rules and regulations for student awareness of residency requirements and place the pamphlet(s) on reserve in the university library.

Establish the capabilities to submit and receive electronic transcripts (Express/Speede) from other institutions and high schools.

Reproduce and distribute the Transfer Evaluation Report to prospective students and their proposed major department .

Increase university wide utilization of the SIS+ Transfer Articulation Screen (142) for advisement.

Redirect currently enrolled transfer credit evaluations to the Office of the Registrar.

5. Accomplishments Since 1994

Continuously increased the number of prospective students admitted into the university.

System posting of ACT/SAT test scores which eliminated the manual posting of scores.

Participated in the development of the Texas Common Application and member of The Advisory Committee for the Texas Common Application for Admission to Texas Public Universities.

Assisted in the development of the on-line application for the university.

Established on-line course equivalencies (SIS+) with various junior and community colleges.

Processed transfer credits more effectively and efficiently for prospective transfer and enrolled students.

Increased and updated the number of signed articulation agreements with community/junior colleges.

Developed the Two Plus Two Degree Plan with junior and community colleges with similar programs.

Developed and implemented a Transfer Student Scholarship Program.

Developed and maintained the Texas Common Course Numbering System Matrix used by the university.

Successfully sponsored the Southeast Texas Association of Collegiate Registrars and Admissions Officers annual fall conference in 1998.

Reviewed and eliminated incorrect data in the SIS+ system relating to the residency status of prospective and enrolled students.

Streamlined documentation submitted for the residency status process and maintained consistency.

6. Substantive Elimination, Deferments, and Re-directions Since 1994

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

Eliminated xerox copies of transcripts and other academic records for external areas across the university.

Re-directed the TASP exemption forms to the appropriate office.

B. STATUS: SWOTS ANALYSIS

a. Strengths

The undergraduate admission staff has attended and participated in various effective cross training sessions internally which has enhanced the knowledge of all phases within the area.

Strong and effective communication skills have been improved with prospective students, parents and various university personnel.

The staff has become more self-motivated and self-directed.

b. Weaknesses

Additional full time staff and student assistants are needed in order to provide prompt and efficient services.

Adequate office equipment is needed to enhance work productivity.

Lack of communication from external areas within the university.

c. Opportunities

The opportunity to keep abreast of new innovations through workshop attendance, meetings and conferences.

d. Threats

The lack of adequate funding for office operations, equipment, staff and personal/professional development creates low morale within the work environment and could affect the quality of service extended.

UNIT/PROGRAM: Undergraduate Admissions

C. STATUS: Review of Effectiveness Plan - 1994-1999

1. Narrative Overview

The Office of Undergraduate Admissions operates consistently with the mission of the university and will continue to develop a highly efficient and cost effective operation. The office will continue to implement the best practices in undergraduate higher education.

The undergraduate admissions office has currently developed an in-house survey to determine the quality of service provided for prospective students, currently enrolled students, parents and guardians. It is always the intent of the office to provide quality service, monitor and evaluate its operations. The survey can be completed daily and will be assessed periodically. Prior to now, there was no instrument in place to adequately evaluate or assess student services rendered. The administration will reviewed the in-house survey and provide an assessment.

In order to maintain a quality assessment and planning program, adequate resources are needed for a successful program and other assessment mechanisms can be implemented. The results of the survey and recommendations should effectively assist with better services for the students and university as a whole.

Undergraduate Admissions

<u>Expanded Statement of Institutional Purpose</u>	<u>Administrative Objective/ Expected Results:</u>	<u>Means of Assessment & Criteria for Success:</u>	<u>Assessment Results:</u>	<u>Use of Results:</u>
<u>Institution Mission/Goal:</u>	1. Ensure "user-friendly" service to students, parents, guardians and the public served.	1a. Prepare customer and client evaluation of services.	1a. Review survey service forms	1a. Data will aid in the improvement of services.
		1b. Attend customer service workshop and training.	1b. Workshop attendance has been minimal but beneficial.	1b. No action is necessary at this time.
The University will continue to provide students with a quality education, strengthen its admission standards, seek qualified students and committed to the total development of the person.	2. Properly admit students to the University and other degree programs and adhere to the requirements stated in the University catalog	2a. Know, understand and comply with all University procedures on admitting student to undergraduate degree programs.	2a. Admission requirements were raised and the number decreased slightly.	2a. No action is necessary at this time.
		2b. Stay abreast of any and all changes to the University catalog.	2b. Comparison report indicates the weekly number of admits.	2b. No action is necessary at this time.
	3. Admit the number of students projected by the University.	3a. Maintain a weekly report indicating admitted students.	3a. Weekly report indicates the number admitted for three years and numbers varied with weekly increases and decreases.	3a. No action is necessary at this time.
		3b. Understand the University's projected goal for increasing the yearly student enrollment.	3b. Weekly comparison reports were distributed for review.	3b. Continue to evaluate the effectiveness of the comparison reports quarterly.
<u>Unit Mission Statement:</u>	4. To provide a timely response to perspective students.	4a. Additional staff is needed to properly respond in a timely manner.	4a. Vacancy of data entry position has affected the volume of admits with counselors overlapping workload.	4a. Position not filled and no action taken at this time.
To plan, organize, administer, supervise, monitor and evaluate a highly efficient and effective program for admitting student to undergraduate degree programs.		4b. Develop a mechanism for computer generated letters to prospective students.		4b. Additional staff has been request.
	5. Properly certify all Texas residents and out-of-state undergraduate students.	5a. Know understand and comply with laws, rules, and regulations governing residence status.	5a. The Rules and Regulation booklets on residence status have been placed throughout the university for review.	5a. Develop a plan to disseminate information about residence status in key offices.
		5b. Maintain: "zero defects" in certifying residence status.	5b. Number of errors in certifying residence status has decreased yearly.	5b. Staff has attended workshops and meeting which aided in better understanding about residency.

Unit/Program Undergraduate Admissions MUST SCAN

SACS CRITERIA: Updated 10/98 'MUST' Statements & Status

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Line 13

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
General admission policies must be established by the governing board on recommendation of the administration.	Completed	N/A	N/A	N/A

Task Identifiers:

CD- Create handbook, guide, plan, etc.

WP- Write policy, procedure, etc.

LP= Locate policy, plan procedure,etc.

CD- Change Structure

FC- Formulate council, committee, task force

EP- Employ Personnel

ES- Establish Program

FA- Finalize action on agreement, contact

O - Other (specify)

Unit/Program Undergraduate Admissions MUST SCAN

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Line 19

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
The unit responsible for administering the policies must be clearly identified.	Completed	Mary Gooch	N/A	ANderson

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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Unit/Program Undergraduate Admissions MUST SCAN

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Line 22

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
There must be institution-wide coordination of all admission policies and procedures.	Completed	N/A	N/A	N/A

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
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Line 24

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Admission policies must be consistent with the educational purpose of the institution.	Completed	N/A	N/A	N/A

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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U. Program Undergraduate Admissions MUST SCAN

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Line 25

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Admission policies must include qualitative and quantitative requirements that identify students who demonstrate reasonable potential for success at the institution.	Completed	N/A	N/A	N/A

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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U Program Undergraduate Admissions MUST SCAN

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Line 28 & 1

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>An institution admitting students with deficiencies in their preparation for collegiate study must offer appropriate developmental or remedial support to assist these students.</p>	<p>Completed</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
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U Program Undergraduate Admissions MUST SCAN

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Line 6

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Each institution must regularly evaluate ist admission policies	Completed	N/A	N/A	N/A

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

Unit/Program Undergraduate Admissions MUST SCAN

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Line 10

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
To be admitted to degree programs, applicants must show evidence of high school graduation or other successful experiences which reasonably predict their ability to make satisfactory progress at the institution.	Completed	Ivory Wallace	N/A	Anderson Hall

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure, etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

U Program Undergraduate Admissions MUST SCAN

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Line 13

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Each institution <u>must</u> access and justify the appropriateness of experiences offered in lieu of a high school diploma.	FC - Formulate council, Task force, committee	N/A	N/A	N/A

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
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Line 16

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Procedures established for implementation of institutional admission policies <u>must</u> be followed in the admission of all students.	Completed	M. Gooch	N/A	Anderson

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure, etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

U Program Undergraduate Admissions MUST SCAN

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Line 18

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
The institution must provide evidence that it selects students whose interests and capabilities are consistent with the admission policies.	Completed	M. Gooch	N/A	Anderson Hall

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
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Unit/Program Undergraduate Admissions MUST SCAN

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Line 23

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
An institution must clearly define and publish its policy on the admission of transfer students. The policy <u>must</u> include the following: the requirement for official transcripts of credits earned from all institutions of higher education previously attended; qualitative and quantitative criteria determining the acceptability of transfer work; criteria regarding the award of advance standing whether by credit earned at another institution, by advanced placement examinations, or learning	Completed	Pamela Freeman	N/A	Anderson Hall

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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U Program Undergraduate Admissions MUST SCAN

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Line 23

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
and conditions governing admission in good standing, admission on probation, and provisional admission.				

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

Unit/Program Undergraduate Admissions MUST SCAN

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Line 35

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>Institutions which award credit based on advanced placement or other examinations, training provided by non-collegiate institutions, such as armed forces and service schools; professional certification; or experimental learning <u>must</u> meet the following conditions governing the award of such credit:</p> <p>(cont'd on next page)</p>	<p>Completed</p>	<p>Pamela Freeman</p>	<p>N/A</p>	<p>Anderson Hall</p>

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure, etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

Unit/Program Undergraduate Admissions MUST SCAN

SACS CRITERIA: Updated 10/98 'MUST' Statements & Status

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Page 25 & 26 (cont'd)

Line 35

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>1. The amount of credit awarded is clearly stated and is in accord with commonly accepted good practice in higher education. 2. Credit is awarded only in areas offered within the current curriculum of the institution, and is appropriately related to the student's educational programs. 3. Decisions regarding the awarding of credit and the determination of such credit are made by qualified faculty members at the institution, or according to procedures and standards approved by qualified faculty.</p>				

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure, etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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U. Program Undergraduate Admissions MUST SCAN

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Line 12

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>In awarding credit for prior experiential learning learning, the institution <u>must</u>(1) award credit only for documented learning which demonstrates achievement of all outcomes for specific courses in an approved degree program; (2) award credit only to matriculated students, (3) ensure that credit for prior experiential learning does not duplicate credit already awarded (4) adopt, describe, in appropriate institutional publications, implement and regularly review policies and procedures</p>	<p>FC - A council, committee, or task force will be developed.</p>	<p>N/A</p>	<p>n/A</p>	<p>N/A</p>

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
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Page 26 (cont'd)

Line 12

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
for awarding credit for ex- perimental learning; and (5) clearly describe, and establish the validity of, the evaluation process and criteria for awarding credit for prior experiential learning.				

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
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Line 30

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>The institution <u>must</u> inform transfer students of the amount of credit which will transfer, preferably prior to their enrollment, but at least prior to the end of the first academic term i which they are enrolled.</p>	<p>Completed</p>	<p>Pamela Freeman</p>	<p>N/A</p>	<p>Anderson Hall</p>

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
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Unit/Program Undergraduate Admissions MUST SCAN

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Line 34

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
<p>Coursework transferred or accepted for credit toward an undergraduate degree <u>must</u> represent collegiate coursework relevant to the degree with course content and level of instruction resulting in student competencies at least equivalent to those students enrolled in the institution's own undergraduate degree programs.</p>	<p>Completed</p>	<p>Pamela Freeman</p>	<p>N/A</p>	<p>Anderson Hall</p>

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

SACS CRITERIA: Updated 10/98 'MUST' Statements & Status

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Line 6

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
There <u>must</u> be clearly defined policies regarding the academic dismissal, suspension and readmission of students.	Completed	M. Gooch	N/A	Anderson Hall

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure, etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
- ES- Establish Program
- FA- Finalize action on agreement, contact
- O - Other (specify)

Unit/Program Undergraduate Admissions MUST SCAN

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Line 9

Status(Brief Statement)	Tasks	Person Responsible by Tasks	Due Date	Location
Readmission of students dismissed or suspended for academic reasons <u>must</u> be consistent with the academic policies of the institution.	Completed	M. Gooch	N/A	Anderson Hall

Task Identifiers:

- CD- Create handbook, guide, plan, etc.
- WP- Write policy, procedure, etc.
- LP= Locate policy, plan procedure,etc.
- CD- Change Structure

- FC- Formulate council, committee, task force
- EP- Employ Personnel
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UNIT/PROGRAM NAME: Undergraduate Admissions

III - A. PHASE THREE: CHANGE DYNAMICS

A. Major Changes Affecting Unit 1994 - 1999

1. A reduction in revenue required for general operations and budget cuts.
2. A reduction in staffing has impacted the departments's ability to operate in a timely manner which has caused an overlapping of office responsibilities.
3. The division's administrative changes has brought different philosophies and techniques in operational styles.
4. There has been a separation of the units within the Division with respective directors.
- 5.
- 6.

Use additional sheets if necessary.

UNIT/PROGRAM NAME: Undergraduate Admissions

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
#6,8,9	The Office of Undergraduate Admissions purpose is to maintain and implement the standards for admitting qualified students into the university.	Provide timely responses for acceptances and denials. Increase the number of yearly acceptances Over 75% of applicants are admitted.	Implement a monthly tracking system identifying all prospective applicants. Administer customer service surveys quarterly.	Coordinate with the recruiting office to ensure that prospects are well informed of the admission process. Develop an automated system where students can call and check on their admission status. Implement internet access to prospective students to check the admission status.

* 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: Undergraduate Admissions

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>Coordinate with the recruiting office to ensure that prospects are well informed of the admission process.</p> <p>Develop an automated system where students can call and check on their admission status.</p> <p>Implement internet access to prospective students to check the admission status.</p>	<p>The stated goals of implementing and maintaining an automated and internet access will require the coordination and continuous monitoring by the Director of Admissions and Information Technology System. In addition, technical support, equipment and funding must be provided.</p>	<p>\$50,000</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.

F. University Goals*

- # 1. Provide higher quality academic programs.**
- # 2. Educate students for professional competence and for successful societal participation.**
- # 3. Expand higher education access.**
- # 4. Strengthen faculty productivity, competence, and standing in respective disciplines.**
- # 5. Increase public confidence in and support for the University.**
- # 6. Achieve greater efficiency in university organization and administration of programs and services.**
- # 7. Promote individual, programmatic, and institutional leadership.**
- # 8. Increase the proportion of undergraduate recipients who enter graduate and professional school.**
- # 9. Increase effectiveness of programs/services for underprepared students.**
- # 10. Graduate students with positive ethical and moral characteristics.**
- # 11. Provide higher quality student support programs.**
- # 12. Strengthen resource management.**
- # 13. Promote applied and basic research.**
- # 14. Sustain improvements in prudent management of financial resources.**
- # 15. Extend the nature and scope of extension and public service.**
- # 16. Increase high school students' awareness of advantages of college completion.**
- # 17. Strengthen planning environment.**
- # 18. Enhance effectiveness of honors education programs/services.**

* Shown in priority order as ranked during Faculty and Professional Staff Conference, August 12-14, 1998. Use numbers in cross referencing Unit Goals and University Goals.

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 FIVE: RESOURCE PLAN

Financial Plan
FY 1999 - 2004

Unit/Program Name: Undergraduate Admissions

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 Other Staff Faculty	649,022	668,492 E&G	688,546 E&G	709,202 E&G	730,478 E&G	752,392 E&G	4,198,132
Salary Increases	40,000	42,000 E&G	44,100 E&G	46,305 E&G	48,620 E&G	51,051 E&G	272,076
Equipment	10,000	13,000 Local	14,300 Local	15,730 Local	17,303 Local	19,033 Local	272,076
Computing Technology	8,000	8,800 Local	9,680 Local	10,648 Local	11,712 Local	12,883 Local	61,723
General Operating (e.g. travel, supplies, telephone)	21,000	23,000 E&G/Local	25,310 E&G	27,841 E&G/Local	30,625 E&G/Local	33,687 Local	161,463
Special Services/ Contracts (Do not include general operating items)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL BY YEAR	728,022	755,292	781,936	809,772	838,738	869,046	4,782,760

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: Undergraduate Admissions

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)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Space (Renovation)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Major Equipment	Computers	20,000 Local	22,000 Local	24,200 Local	26,620 Local	29,282 Local	32,210 Local	134,312
Land	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL BY YEAR		20,000	22,000	24,200	26,620	29,282	32,210	134,312

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: Undergraduate Admissions

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 5) The university will continue to increase the percent of first-time, full-time, degree seeking freshmen who earn a baccalurate degree within six academic years.</p> <p>2.</p> <p>3.</p> <p>4.</p> <p>5.</p> <p>6.</p>	<p>The Office of Undergraduate Admissions is committed to improving the standards for admitting students that show academic success and adhere to the university's admission requirements.</p>	<p>Entering first-time freshmen will meet the requirements for acceptance and can be successful in the chosen academic field of pursuit. The students with the required grade point average and minimum test score can continue to improve and always enroll a better quality of student into the university.</p>

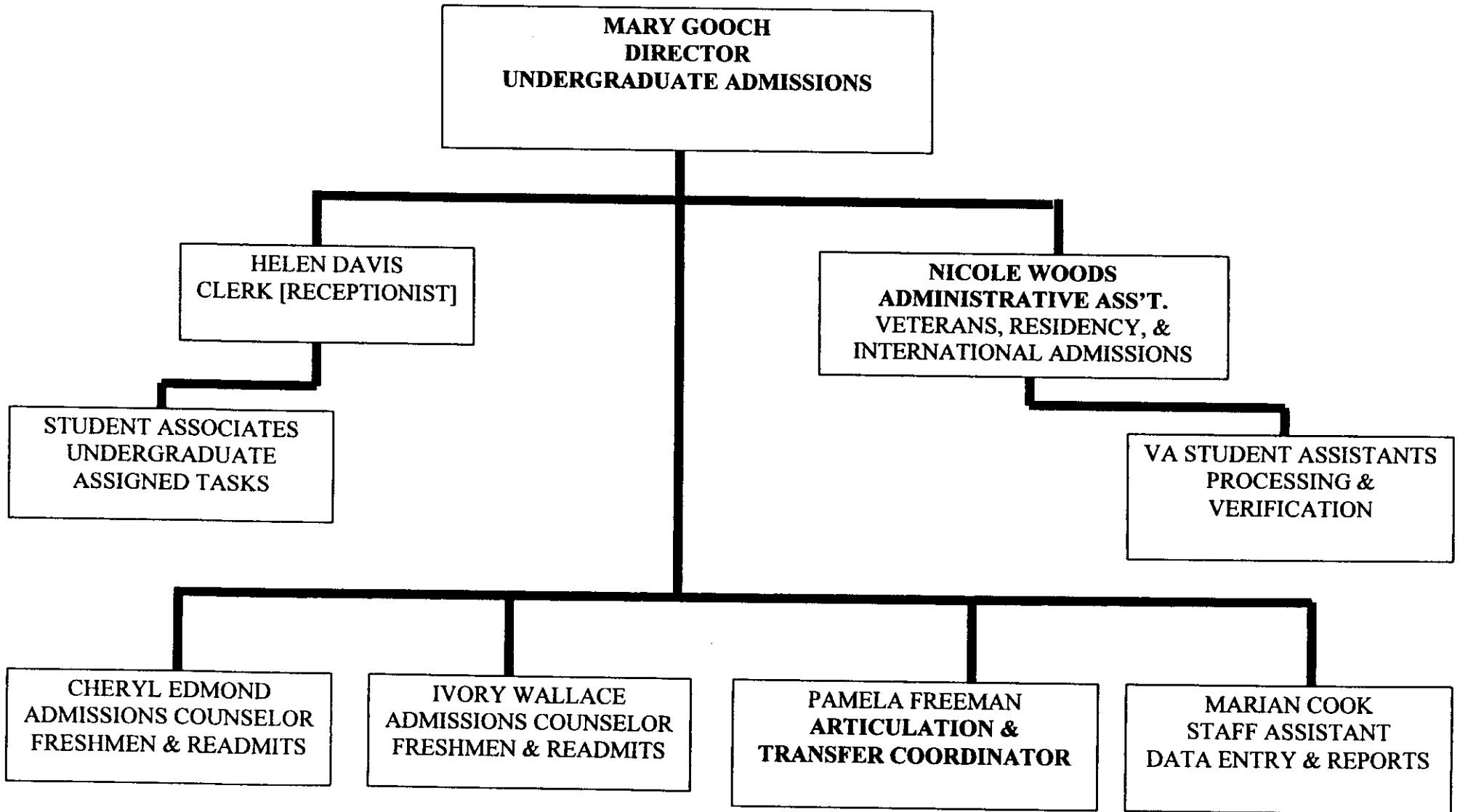
PVAMU STATE PERFORMANCE MEASURES WITH ANNUAL TARGET GOALS

	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

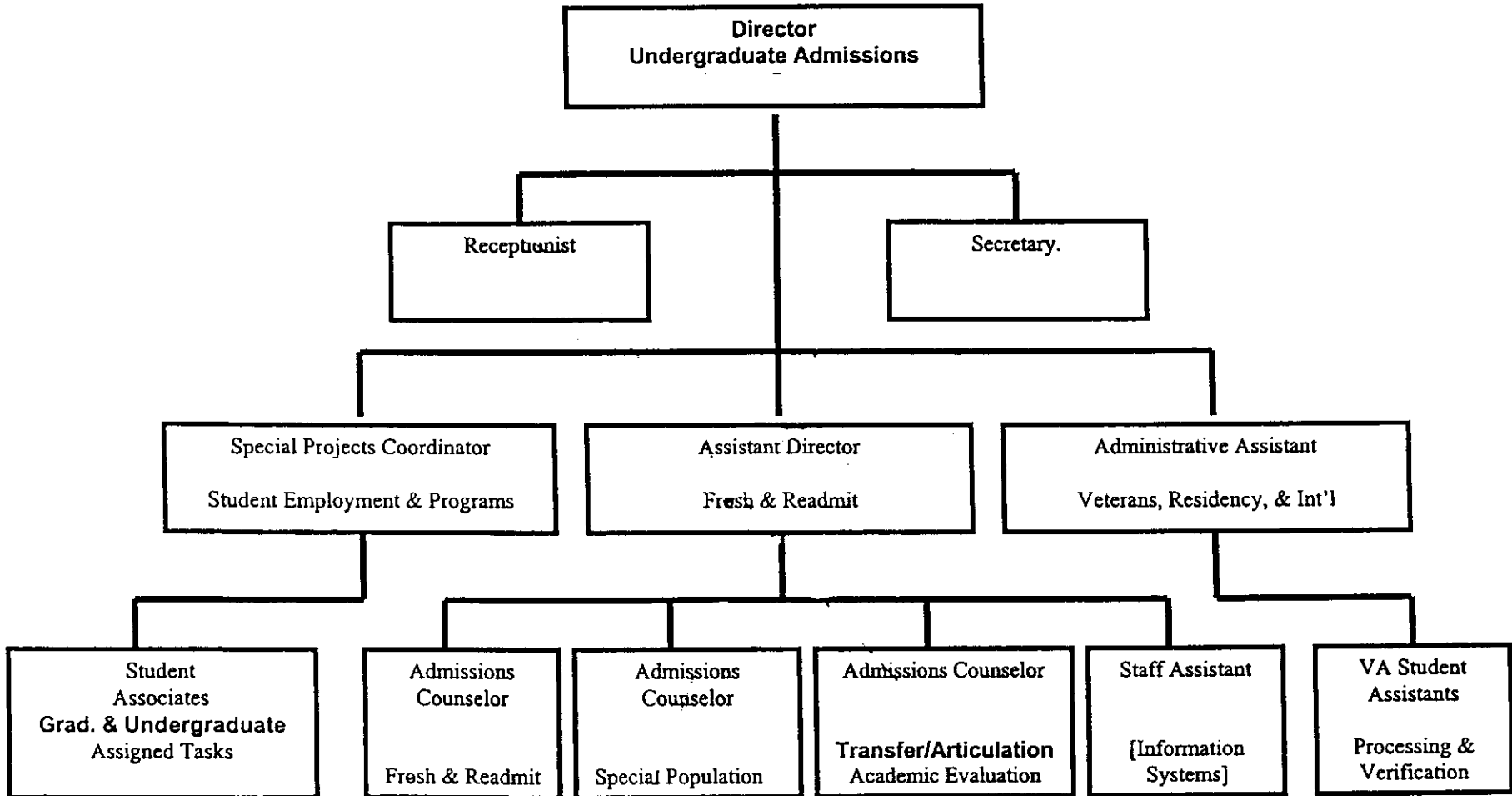
UNIT/PROGRAM NAME: UNDERGRADUATE ADMISSIONS

**VII. PHASE SEVEN: ORGANIZATION CHART
A. Current Chart**



UNIT NAME: Undergraduate Admissions

B. Proposed Chart*



UNIT/PROGRAM NAME: Undergraduate Admissions

VIII. PHASE EIGHT: POSITION DESCRIPTIONS
Current Positions

Position Titles	Brief Description
Director	Primarily responsible for administrative functions, directing, supervising and monitoring the daily office operations; develops and maintains student policies and procedures for processing applications; maintain the admission documents and forms; submit statistical reports to appropriate agencies, organizations and university personnel and promote training to support the administrative functions of the university.
Admission Counselors	Counsel and advise prospective students, parents and consult with high school counselors/registrars; input data into SIS+ system; prepare letters to applicants; review documents and process admittance for freshmen and former students.
Transfer Admission Counselor	Responsible for processing documents for transfer students; counsel, advise, evaluate transfer credits, prepare articulation agreements and confer with university officials; input data into SIS+ system; make admissions decisions and perform special projects.
Staff Assistant	Responsible for data entry, report preparations, assisting with telephone and counter services and special projects as needed.
Administrative Assistant	Primarily responsible for veteran affairs program (benefits, compliceance, certification); determines residency status; admits international students; and special projects as needed.

UNIT/PROGRAM NAME: Undergraduate Admissions

Receptionist	Responsible for answering incoming calls; mail services (incoming and out-going); counter services; and supervising student associates and special projects as needed.
Student Associates	Primarily performs assigned tasks, answering telephones; office errands, mail services, light typing and filing.
VA Students	Assist the Administrative Assistant with assigned tasks related to veteran affairs.

UNIT/PROGRAM NAME: UNDERGRADUATE ADMISSIONS

VIII. PHASE EIGHT: POSITION DESCRIPTIONS

B. Projected Positions

Position Title	Brief Description	Estimated Cost and Year
Assistant Director	Responsible for assisting with the management and administrative office operations; staff training and reports.	\$36,000 '01
Special Projects Coordinator	Oversee student employment; various special programs (fresh start, home school, current enrolled high school students).	\$28,000 '01
Secretary	Assist the director with assigned tasks, prepare reports and clerical tasks.	\$22,000 '01