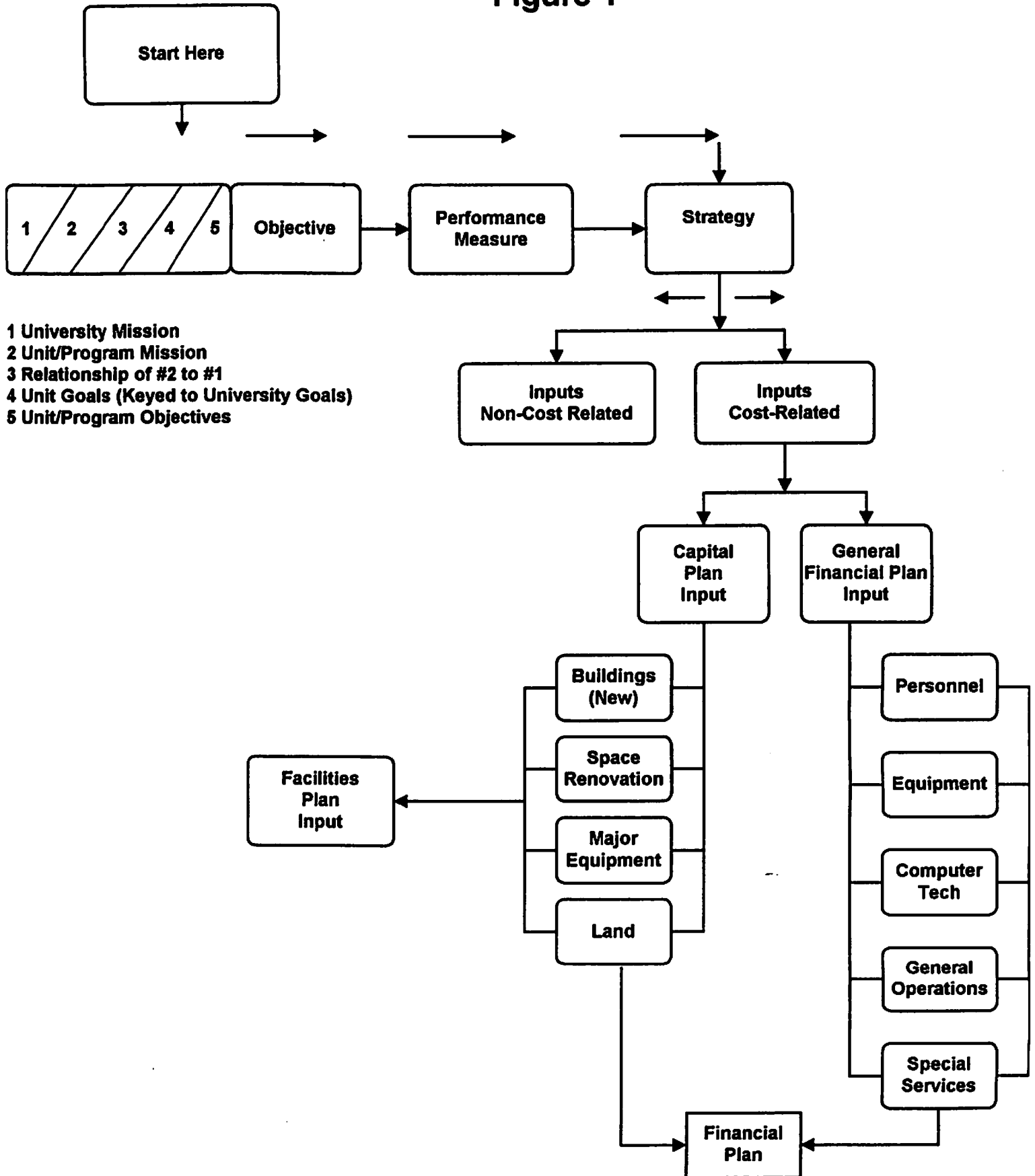


PRAIRIE VIEW A&M UNIVERSITY PLANNING: FROM MISSION TO BUDGET

Figure 1



PRAIRIE VIEW A&M UNIVERSITY: THE PLANNING FRAMEWORK

The Planning Context and Process at Prairie View A&M University

Background

Institutional records reveal that the first broad-based planning effort at the University was launched in 1969 when the University's President, the Chancellor, and the Board of Regents authorized the establishment of the Centennial Council which included faculty, staff, administrators, religious leaders, government officials, alumni, community leaders, students, and business leaders from across the nation. Since the publication of what has been widely regarded as the University's first blue print for future development, the *Centennial Council Report*, the University has continually engaged in planning. Quality and access, emerged as critical themes in the *Centennial Council Report* and in the University's input to the Texas A&M University System Wide Target 2000 Study of the early eighties.

The Mandate for Performance Planning

Since the mid-90s, the State of Texas has held institutions and agencies accountable for planning and assessing programs toward achievement of selected performance measures. The core measures for Prairie View A&M University are listed below:

- State Licensure Pass Rate of Engineering Graduates
- State Licensure Pass Rate of Nursing Graduates
- State Pass Rate of Education EXCET Exam
- Percent of Course Completers
- Percent of first-time, full-time, degree-seeking freshmen earning a Baccalaureate degree within six academic years
- Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year
- Retention rate of TASP students requiring remediation education after one academic year
- Dollar value of external or sponsored research funds (in millions)
- External or sponsored research funds as a percent of State appropriations
- Percent of lower division courses taught by tenured faculty
- Number of undergraduate degrees awarded
- Number of minority graduates (undergraduate + graduate)

- Percent of baccalaureate graduates who are first generation college graduates
- Administrative cost as percent of total expenditures

The measures link the planning and evaluation of teaching, research, and service through an examination of data collected to provide responses to the following questions:

- Will undergraduate and graduate students benefit directly?
- Will the professional profile of the faculty and staff be enhanced by the program or service?
- Will community, state, regional, or national needs be met?
- Will the workforce needs be met?
- Will the institutional image be enhanced?
- Will the institution strengthen its niches and/or initiate new ones?
- Is quality being pursued?

Increasingly, programmatic plans are linked to fiscal resources. As shown in Figure 1, strategies originate within and emanate from the mission and goals. The performance measures refine and define expected outputs from functional units. The budget becomes the product of inputs to which fiscal notes are attached.

Federal, State, and TAMUS Plan Imperatives

The *Texas Plan's* commitments to strengthen and enhance the state's two historically black public universities were reaffirmed in two sequel plans, *Educational Opportunity Plan for Public Higher Education, September 1989 to August 1994* and the *Access and Equity 2000: The Texas Educational Opportunity Plan for Public Higher Education, September 1994 through August 2000*. The plans came to be known as the *Educational Opportunity Plan* and the *Access and Equity Plan*, respectively. A salient feature of the *Educational Opportunity Plan* was its pledge to strengthen and enhance institutions serving large numbers of Hispanic citizens in the South Texas region; and a salient feature of the *Access and Equity Plan* was its emphasis upon participation of all colleges and universities in expanding K-12 collaborations; improving articulation and transfer; increasing minority student representation in science, mathematics, engineering, teacher education, and graduate study; and creating campus environments more hospitable to a diverse population of students.

Texas Higher Education Plan, Closing the Gaps by 2015, known as *Closing the Gaps*, reflects Texas' commitment to "take bold steps for the success of its people." *Closing the Gaps* sets forth comprehensive goals, strategies and measures for **participation, success, excellence, and research**. In short, it is Texas' blueprint for enrolling 500,000 more students in higher education by 2015. It raises expectations and holds institutions accountable for achieving excellence in programs and services. These themes of access, excellence, and accountability are evident in each of the other plans and reports including *Higher Education in the 21st Century-Moving Every Texan Forward*, known as the *Perry Commission Report*.

The Texas Commitment to Prairie View A&M University or the OCR Implementation Plan aims to fulfill the commitment to provide access and opportunity by eliminating barriers of race, creed, national origin, geographic location, or socio-economic status. The University's changing its mission statement to eliminate exclusionary language affirms its commitment to broader goals of access and equity. It's commitment "to serve the state of Texas at the point of its greatest need" is affirmed. The priorities; tuition revenue bond items; and **TAMUS Board of Regents Excellence Initiatives** are aligned with the goals of the *Texas Commitment to Prairie View A&M University, OCR Implementation Plan*.

Each TAMUS institution and agency contributed to the development of the 20-year plan, *The Integrative Plan: Texas A&M University System* known as the *TAMUS Integrative Plan*. It sought achievement of excellence in areas represented in a set of azimuths: foster collaboration among System institutions; provide educational access and excellence and nurture educational success; increase the value of our academic programs; increase the value of our scholarship and research; serve Texas and beyond: anticipate and solve critical problems; and enhance acquisition of resources and maximize their effective use.

In 2007-2008, the Chancellor of the Texas A&M University System instituted a system-wide strategic planning initiative. This initiative intersects with an undergrids the university's rolling forward it's 2004-2008 Quality Enhancement Plan which was actually a long range planning project addressing primarily academic and student affairs units as well as selected support units. Incorporated into the 2008-2012 strategic planning effort or the Academic Development Initiative (ADI), Enterprise Risk Management (ERM), and institution wide outcomes assessment protocol.

Structure and Process

Outlined in this section is the basic institutional organization of the planning process at the University. Where circumstances necessitate, the process; including functions of key personnel, may be adjusted to appropriately accommodate a requirement.

President

- Appoints chair and co-chairs of the institutional planning process.
- Appoints members of the steering committee
- Notifies University community to review and provide input on institutional mission and goals
- Approves and releases final plan

Executive Leadership Team

- Manages mission and goals review process
- Develops the internal planning calendar
- Recommends leadership for key task forces

- Guides organization of the work plan
- Sets, organizes, and conducts general planning sessions
- Requests and disseminates data pertinent to planning as the process proceeds
- Serves as liaison between committee and both internal and external agencies that impact the process
- Ensures appropriate review and, where applicable, action by respective university level councils and committees
- Prepares final recommendations for review
- Submits the plan to the president for review and distribution to receiving agencies

Planning Task Forces

- Leads respective administrative units in assessing current plan and updating it
- Examines data
- Gathers facts and opinions
- Poses questions and seeks options or alternate strategies for addressing issues
- Serves on task forces to complete the following:
 - Studies of environmental impactors: internal and external.
 - Analyses of mission, philosophy and purpose, goals, and objectives
 - Conceptualization and construction of strategies and measures
 - Development of plan budgets