

Prairie View A&M University
Texas Commitment - OCR Priority Plan Report

OCR Priority Plan Items (in millions)	Appropriated 2003 (in millions)	Due 6/30/03 Expended as of 2/28/03	Due 12/31/03 Expended as of 8/31/03	Unexpended Balances	Comments	Appropriated 2004 (in millions)	Transfers	Due 6/30/04 Expended as of 2/29/04	Due 12/31/04 Expended as of 8/31/04	Unexpended Balances	Comments
1 University College	\$1.20	\$0.31	\$0.68	\$1.21		\$1.08		\$0.46	\$1.23	\$1.06	
2 Texas Institute for the Preservation of History and Culture	\$0.25	\$0.04	\$0.13	\$0.36		\$0.00	(\$0.07)	\$0.03	\$0.05	\$0.24	
3 Student Development and Support Center	\$1.00	\$0.21	\$0.96	\$0.83		\$0.87	(\$0.17)	\$0.55	\$1.02	\$0.51	
4 Honors Scholarships	\$0.80	\$0.80		\$0.00		\$0.88		\$0.88	\$0.88	\$0.00	
5 Information Technology	\$0.80	\$0.25	\$0.60	\$0.30		\$0.70	\$0.46	\$0.51	\$0.84	\$0.62	
6 Accreditation	\$0.20	\$0.06	\$0.18	\$0.12		\$0.87	(\$0.09)	\$0.29	\$0.60	\$0.30	
7 College of Nursing	\$0.50	\$0.37	\$0.62	\$0.03		\$0.44	\$0.97	\$0.26	\$1.41	\$0.03	
8 College of Engineering	\$0.50	\$0.14	\$0.55	\$0.24		\$0.44	(\$0.07)	\$0.24	\$0.48	\$0.13	
9 MS Accounting	\$0.30	\$0.02	\$0.14	\$0.16		\$0.26	(\$0.05)	\$0.13	\$0.20	\$0.17	
10 MS/PhD Electrical Engineering	\$0.90	\$0.25	\$0.68	\$0.82		\$0.79	(\$0.23)	\$0.46	\$0.87	\$0.51	
11 Enhance Educator Preparation	\$0.40	\$0.11	\$0.36	\$0.26		\$0.35	(\$0.06)	\$0.15	\$0.47	\$0.08	
12 BS Construction Science	\$0.50	\$0.09	\$0.21	\$0.70		\$0.00	(\$0.12)	\$0.11	\$0.21	\$0.37	
13 MS Architecture	\$0.50	\$0.17	\$0.41	\$0.43		\$0.44	(\$0.07)	\$0.25	\$0.43	\$0.37	
14 PhD Educational Leadership	\$0.60	\$0.05	\$0.20	\$0.80		\$0.00		\$0.16	\$0.34	\$0.46	
15 Four Endowed Chairs	\$1.00	\$1.00		\$0.00		\$0.88		\$0.88	\$0.88	\$0.00	
16 MS Information Systems	\$0.70	\$0.35	\$0.60	\$0.56		\$0.61	(\$0.17)	\$0.27	\$0.56	\$0.44	
17 MS Community Development	\$0.40	\$0.09	\$0.20	\$0.49		\$0.00		\$0.14	\$0.28	\$0.21	
18 Community and Urban Rural Extension	\$0.20	\$0.03	\$0.10	\$0.27		\$0.00		\$0.02	\$0.05	\$0.22	
19 Faculty Recruitment, Retention, & Development	\$1.50	\$0.76	\$1.26	\$1.37		\$1.31	(\$1.05)	\$0.88	\$1.41	\$0.22	
20 MS Computer Science	\$0.40	\$0.17	\$0.31	\$0.38		\$0.35	(\$0.12)	\$0.10	\$0.27	\$0.34	
21 PHD Juvenile Forensic Psychology	\$0.00			\$0.00		\$0.67	(\$0.14)	\$0.06	\$0.10	\$0.43	
23 Medical Academy	\$0.00			\$0.00		\$0.00	\$0.98	\$0.00	\$0.14	\$0.84	
TOTAL	\$12.65	\$5.27	\$8.19	\$9.33		\$10.94	\$0.00	\$6.83	\$12.72	\$7.55	

Unexpended balances at the end of the fiscal year require further explanation

Unexpended Balance @ 08/31/04	7.55
Less encumbrances @ 08/31/04	(0.69)
Balance	<u>6.86</u>