Section 1—Executive Summary

The purpose of the legislation that established Title V is to "expand educational opportunities for, and improve the academic attainment of Hispanic students; and expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large numbers of Hispanic students and other low–income individuals complete postsecondary education."

A. Use this section to summarize how your grant is enabling your institution to fulfill the legislative intent of the Title V Program.

1. Summarize, in 1000 words or less, the impact your Title V grant has had this year in your institution's capacity to contribute to fulfilling the goals of the legislation.

During the first year of its Title V project, *Revitalizing Student Success at Amarillo College*, Amarillo College has begun the fulfillment of the federal Title V statue of "expand educational opportunities for, and improve the academic attainment of Hispanic students; and expand and enhance the academic offerings, program quality … and helping large numbers of Hispanic students and other low-income individuals complete postsecondary education."

In the first year of the project, Amarillo College has redesigned its Freshman Composition I and II courses, which have high attrition and failure rates, particularly among Hispanic and low-income students. The redesigned courses will be piloted in Spring 2012.

During the first of two redesign phases, eleven English faculty with the assistance of Title V staff researched promising practices to increase student retention; how to engage minority students; how to develop student support programs that increase student motivation; how to use technology inside and outside the classroom to increase student success; and, how to redesign a course based on the National Center for Academic Transformation models of successful course redesign. This phase was completed during Spring/Summer 2011.

The second phase was the actual redesign of the two courses. In Fall 2011, the English faculty worked collaboratively to develop a systematic approach to the Freshman Composition I and II courses. By creating uniformity among the two courses, faculty (full-time and part-time) will have a consistent approach to Freshman Composition at Amarillo College. This stability will ensure students are prepared to transition from Freshman Composition I to Freshman Composition II seamlessly and with the same knowledge and understanding. By having an identical approach, Amarillo College is "expanding and enhancing the academic offerings and program quality" of its general education courses.

Amarillo College's Title V project is also implementing a campus-wide student support initiative, Retention Alert, which is an early alert system. Retention Alert will support Amarillo College in "improving the academic attainment" of Hispanic students. By intervening early in

the semester, faculty and advisors can work directly with at-risk students to reduce attrition and failure. Students will be given opportunities to join or participate in existing student support services/programs. Retention Alert will support Amarillo College with recognizing students who need prevention and intervention. Studies have shown that early intervention activities can help a student get back on track and complete a course and, ultimately, a degree. Retention Alert will be fully functional in Fall 2012.

Lastly, *Revitalizing Student Success at Amarillo College* is focusing on faculty development and training during its first year. By concentrating on a sustainable faculty development center, Amarillo College will guarantee the longevity of its Title V project and its impact through student success and achievement. The Center for Academic and Faculty Excellence (CAFÉ) will be a centralized location where faculty can learn how to use the newest technology and resources to enhance the academic experience for all students as well as how to reach minority students and at-risk students. The CAFÉ will be more than a training facility. It will be an interactive facility designed to engage faculty, staff and students in the learning experience, whether that experience is in a classroom or virtual. The CAFÉ will be completed in Summer 2013; however, temporary training labs are being established during the renovation phase.

543 words

2. How has the grant helped to carry out the mission of the institution?

The mission of Amarillo College is "enriching the lives of our students and our community". In order to achieve this mission, Amarillo College has six core values: Student Success, Quality Education, Opportunity for All, Community Responsiveness, Collaboration and Responsible Stewardship. Amarillo College's Title V Project, *Revitalizing Student Success at Amarillo College*, is a direct link to the achievement of these core values and mission statement. The *Revitalizing Student Success at Amarillo College* project has served as a catalyst to implement institution-wide reform in the areas of course redesign and focus on student retention/success.

During the first year of the project, eleven English faculty members worked together to research promising practices and redesign the Freshman Composition I and II courses. The redesigned courses were based in part on the National Center for Academic Transformation (NCAT). NCAT is an independent non-profit organization dedicated to the effective use of information technology to improve student learning outcomes and reduce the cost of higher education. These redesigned English courses will be piloted in Spring 2012 with course assessment/evaluation occurring during Summer 2012.

In order to share lessons learned and continue the process of course redesign and implementation campus-wide, faculty members who participated in the Title V course redesign process will work with the Center for Academic and Faculty Excellence (CAFÉ) to train other faculty members from non-general education programs regarding the NCAT models, course redesign promising practices, and the outcomes of the Freshman Composition course redesign. During the 2012-2013 academic year, the eleven English faculty members will host course redesign training sessions in conjunction with the CAFÉ.

In support of institutional reform and its Title V project, Amarillo College became an Achieving the Dream institution in January 2011. Conceived in 2004 by the Lumina Foundation for Education, Achieving the Dream is national non-profit that helps community college students succeed, particularly students of color and low-income students. Achieving the Dream focuses on campus-wide reform based on data and research, public engagement and public policy. Amarillo College is one of thirty schools to join the initiative in 2011.

As an Achieving the Dream institution, Amarillo College will develop and implement research-based policies and practices based on quantitative and qualitative analysis of its institutional strengths, problem areas and achievement gaps. Title V is assisting the Achieving the Dream initiative by focusing on course redesign to increase student retention and success. One of the key aspects of Achieving the Dream is defining the institution's gate-keeper courses, which are courses that have high enrollment and high failure rates. Four of the seven gate-keeper courses defined by Amarillo College's Achieving the Dream initiative will be redesigned by Title V during its five-year project period. These courses are Freshman Composition I, College Algebra, History I and Biology I.

Over the remaining four years of its project, Title V will continue to serve as a catalyst for institutional change at Amarillo College. *Revitalizing Student Success at Amarillo College* will focus on its goal of redesigning general education courses and developing innovative student support programs to improve student completion rates. As the goal of Title V is achieved, Amarillo College will also achieve the key success indicators in its Achieving the Dream initiative. And as these key indicators are realized, Amarillo College truly will become an institution that achieves the dreams of its students.

549 words

3. **How did the cooperative arrangement aspect of the grant benefit the institutions involved?**

NOT APPLICABLE

B. **From the list below, select at least two questions that document your institution's experience with the grant during this reporting period. Please answer each question selected in 1000 words or less.**

1. **If your institution has received more than one Title V grant over time, discuss the long-range impact Title V has had on your institution's capacity to fulfill the goals of the legislation.**

In October 2005, Amarillo College was awarded a Title V cooperative grant, E-SPAN: *Broadening Educational Access for Hispanics and Low-Income Students*, under the financial administration of South Plains College. During the fourth year of this project, Amarillo College analyzed data regarding successful course completion in general education by low-income and minority students. During this analysis, Amarillo College realized that Hispanic students as well

as low-income and first-generation students had lower success rates in the required general education courses necessary for degree completion. Without these basic general education courses, a student is unable to obtain a degree. Using the analysis from the cooperative grant, Amarillo College designed *Revitalizing Student Success at Amarillo College*, a Title V project, which was awarded in October 2010.

Funding from the U.S. Department of Education's Title V program has enabled Amarillo College to realize its dreams for developing an online learning environment and student support programs that are successful for all students, particularly students of color and low-income. In 2005, Amarillo College's Hispanic enrollment rate was 25% of the 10,573 credit students. In Fall 2011, 32% of the nearly 11,500 credit students were Hispanic. Given the dramatic increase in the percentage of Hispanic students, Amarillo College had to refocus its attention on addressing the needs of minority students and their attainment of a college degree and/or certificate.

Using Title V as a stimulus agent, Amarillo College has intensified its efforts over the past six years to decrease the disparities between its Hispanic students and other students . By collecting and analyzing specific data related to its initial Title V project, Amarillo College began to view the data in a different light. By seeing the data in a different format, Amarillo College recognized that without addressing the inequalities in its general education courses, Hispanic students would not be able to achieve their dream for a degree or certificate, which is a key purpose of the Title V legislation.

Revitalizing Student Success at Amarillo College will focus on addressing the inequalities in the general education courses at Amarillo College between Hispanic students and all other remaining students. The project will work with faculty to redesign the selected general education courses with the goal of reducing student attrition, increasing student success and ultimately student course completion. Amarillo College leadership is committed to the course redesign process and will continue the redesign process campus-wide using institutional funds.

393 words

2. **If your institution has experienced any unexpected outcomes as a result of this grant, that affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.**

In 2010, Amarillo College passed a bond in the City of Amarillo for $68 million dollars. This bond was passed after the submission of Amarillo College's Title V project. Because of specific timelines in the bond, Amarillo College had to delay the renovation of the Lynn Library for the Center for Academic and Faculty Excellence (CAFÉ). The initial plan in the Title V proposal was to begin and complete renovation during year 1 of the project.

Although renovation design discussions began, Amarillo College did not begin renovation work during year 1. During year 1, Amarillo College worked with a renowned facilities space planner to determine the best design for the CAFÉ and the student/student and student/faculty spaces in the Lynn Library. Currently, these discussions have moved into the second phase, which is the actual layout phase based on architectural renderings. During spring/summer 2012, Amarillo College will work with its architect to finalize plans; develop and complete the contractor bidding process; and, select the contractor for the renovation. Amarillo College anticipates construction will begin in Fall 2012 with completion by Summer 2013.

Although this is a delay in achieving an objective, Amarillo College will not be affected in its achievement of its *Revitalizing Student Success at Amarillo College* goal. The goal of redesigning general education courses and developing innovative student support programs to improve student completion rates will be achieved.

In order to meet the achievement of this goal, Amarillo College has established a temporary training classroom with a lecture capture system and is hosting training sessions for faculty in other temporary locations until the CAFÉ is completed. Until the CAFÉ is completed, Amarillo College's Title V project will continue to invest technology that can assist students with successful course completion. The technology will be installed in temporary training spaces throughout Amarillo College's Washington Street Campus; however, when the CAFÉ is completed the technology will be relocated to its facilities.

319 words

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Please report the total number full-time and part-time degree/certificate seeking students as of October 15, 2010. [Note: Obtain the information from Part A of your most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2010

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	0	0	0	**AC Office of IR**
Black, non-Hispanic	175	374	549	**Gathering – not**
American Indian or Alaskan Native	26	70	96	**On IPEDS Report**
Asian or Pacific Islander	71	198	269	**Available by 1/10/12**
Hispanic	949	1,941	2,890	
White, non-Hispanic	2,312	4,914	7,226	
Race/ethnicity unknown	82	177	259	
Grand Total	3,615	7,674	11,289	

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Please report the number of undergraduate students, by age and gender, enrolled as of October 15, 2010 [Note: The information for this table can be obtained from Part B of your IPEDS Fall Enrollment Survey for the most recent year available]. Because these data are taken from your IPEDS survey, please use IPEDS definitions for full-time and part-time students.

Enrollment by Age and Gender as of October 15, 2010

| Under-grads Age/Gender | Total Number Enrolled | | | | Total Students | | Grand Total |
| | Full time | | Part time | | | | |
	Male	Female	Male	Female	Male	Female	
Under 18							1,730
18-19							2,232
20-21							1,619
22-24							1,492
25-29							1,592
30-34							964
35-39							607
40-49							746
50-64							283
65 and over							24
Age Unknown							11,289

Section 2: Awards and Degrees Conferred

Please enter the total number of awards and degrees conferred at your institution in between July 1, 2010 and June 30, 2011. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred: 781

Number of awards conferred for programs
of less than 1 year: 180

Number of awards conferred for programs
of at least 1 year but less than 2 years: 184

Total number of awards/degrees your
institution conferred: 1,145

Section 2: Accreditation

Who is your institution's primary accrediting agency? [Please check only one.]

_ X _   Southern Association of Colleges and Schools

____   The Higher Learning Commission of the North Central Association

____   New England Association of Schools and Colleges

____   Middle States Association of Colleges and Schools

____   Western Association of Schools and Colleges

____   Northwest Association of Schools and Colleges

____   Other (please specify) _____

Section 3: Grant Activities and Focus Area

In this section, we want to get a sense of what types of activities Title III or V is supporting at your institution. We want to know how those activities are helping to address the problems described in your grant application, and how they are improving academic quality, student services and outcomes, institutional management, and fiscal stability.

To begin, enter the *total* amount of Title III or V funds used during this reporting period to support your project. On the second line, please enter the *total* amount of Title III or V funds used during this reporting period to support the project management and evaluation of the entire project. The fourth line will be automatically generated to reflect the total costs dedicated to supporting grant activities. These fields must be filled in and greater than 0 before proceeding.

Enter total federal dollars spent on your Title III or Title V grant during the reporting period:

> 584,750

Enter total federal dollars spent on your Title III or Title V project management and evaluation during the reporting period:

> 66,196

Enter the total number of Activities carried out during the reporting period (as described in your grant proposal)

> 1

Total federal dollars spent on your Title III or Title V activities during the reporting period:

> **584,750**

Data Entry Instructions

[Enter New Activity]   [Return to Previous Page]

You will have the opportunity to enter or edit additional grant application activities as necessary throughout this section.

- Activity 1

- Activity 2

- Activity 3

[Done With Entering Activities]

10

Section 3: Grant Activities and Focus Area

In this section, we want to get a sense of what types of activities Title III or V is supporting at your institution. We want to know how those activities are helping to address the problems described in your grant application, and how they are improving academic quality, student services and outcomes, institutional management, and fiscal stability

Line 1: Enter the title of the grant activity(ies) as related in your application and carried out during this reporting period. **Please note that for the purposes of the annual report, endowment should be considered a separate activity even if it was not presented as a separate activity in your application.** You will have the opportunity to enter additional grant application activities as necessary

Line 2: Enter the total amount of Title III or V funds used during this reporting period to support each grant activity. This total amount should include any costs associated with the management of the activity such as the appropriate percentage of key personnel salaries and benefits devoted to that activity.

Line 3: Select one of four focus areas Fiscal Stability, Institutional Management, Student Services and Outcomes, and Academic Quality for each activity. Refer to the definitions of the four focus areas for samples of activities that fall into each category. [The answer to this question will determine which Focus Area Outcomes table(s) that is filled out.]

Please keep in mind that these categories are meant to apply to the activity's overall outcome **not** the processes used to achieve that outcome. For example, you might have an activity to improve retention of science majors that is being carried out over the entire length of your grant. The ultimate outcome of this activity is a Student outcome and therefore would be categorized as "Student Services and Outcomes" even though you might have implemented various strategies or processes to achieve that goal during the reporting period, such as improved library collections, acquisition of teaching/lab equipment, and faculty development. You **will** have an opportunity to report on those processes later on in the process measure table.

Legislative Allowable Activities Table: In this table, we want to develop a profile of how program funds are distributed within the various Legislative Allowable Activities (LAA) categories. Please determine how much of the total funds used for the grant activity (Line 2) is distributed within the LAA categories and enter the dollar amount. Please note that you may have an activity that does not fall into one of the LAA categories - this is acceptable as long as that activity fulfills the goals of the legislation. In these cases you will be asked to provide a brief description of those activities in the "other" option. NOTE: The dollar amount entered in Line 2 for each grant activity should equal the sum of the dollar amounts distributed in the LAA categories.

Grant activity carried out during this reporting period in your grant application:

Revitalizing Student Success at Amarillo College

Total $ spent on this activity during the current reporting period: **$584,750**

Focus area: **X**   Academic Quality   _____ Student Services and Outcomes

                   _____ Fiscal Stability   _____ Institutional Management

LAA Category [Note: All listed activities are directly from legislation.]	Dollars spent	% of Activity
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	$104,043	18%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	$50,658	9%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	$260,696	45%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.		
Tutoring, counseling, and student service programs designed to improve academic success.	$52,178	9%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.		
Joint use of facilities, such as laboratories and libraries.		
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.		
Establishment or improving an endowment fund.		
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	$117,175	20%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.		
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.		
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.		
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL		
GRAND TOTAL	$584,750	100%

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.*

Did the amount of scientific or laboratory educational equipment purchased increase?   yes

If yes: Start $ spent on equipment $0.00
              End $ spent on equipment $104,043
              Application objective   2

Did the quality of scientific or laboratory educational equipment purchased increase?   yes

No standardized data elements

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.*

Other: <u>Was a realistic timeline established to begin and complete construction?</u>   Yes

   If yes: Start <u>Fall 2011</u>
                 End   <u>Fall 2013</u>
                 Application objective <u> 2   </u>

Other: <u>Was a facilities space planner hired to ensure development of space that reflects application's objective?</u>   yes

   If yes: Start <u>Summer 2011</u>
                 End   <u>Spring 2012</u>
                 Application objective <u>   2   </u>

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.*

Did the number of faculty trained in new or alternative teaching techniques increase?   Yes

   If yes: Start # of faculty   0
                  End # of faculty   159
                  Application objective   2

Did the number of faculty participating in faculty exchanges increase?   yes

   If yes: Start # of faculty   0
                  End # of faculty   11
                  Application objective   2

Section 3: Process Measures
Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Tutoring, counseling, and student service programs designed to improve academic success.*

Other: Did access to an early alert retention program increase?   Yes

    If yes: Start ____0____
                  End ___1_____
                  Application objective ____1____

Other: Was the institution able to institutionalize grade management system   yes
to support an early alert retention program?

    If yes: Start ___0_____
                  End ___1_____
                  Application objective ___1_____

Section 3: Process Measures

Please complete the following table to let us know what you have accomplished during the past year in this LAA category for this Activity.

LAA Category *Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.*

Were distance learning facilities established?   yes

   No standardized data elements

Did the number of faculty trained in teaching distance learning courses   yes
increase?

   If yes: Start # of faculty ___0_____
             End # of faculty   56
             Application objective ___2_____

Section 3: Focus Area Outcomes – Academic Quality

The following are institutional outcomes that can be categorized in the Academic Quality focus area. Please provide information on at least two of the measures that you feel are *most reflective of your activities supported by Title III/V funds* for the current reporting period. You have the option of entering your own unique outcome goals in the area marked "Other."

You should indicate whether you achieved the related outcome during this reporting period. Remember, you are only required to select at least two outcomes. Many grantees might be in their first grant year and unable to report on any outcomes. If this is the case, you should indicate which goals you will report on next year.

In some instances, it might be necessary to provide a statement that supports your response. (Your supporting statement should be limited to 2 to 3 sentences.)

Row below each item: If you indicate that you have achieved a certain goal, please provide supporting data elements: the initial data point related to the outcome goal, the final data point related to the outcome goal, and the actual outcome goal at stated in your grant application. Note that certain intangible goals will require you to select an appropriate "rating" (e.g., poor, fair, good, excellent).

Has the number of new academic programs increased?   Yes

   If yes: Initial # ___0___
                  Final # ___0___
                  Goal ___2___

I would like to provide a brief supporting statement:

Amarillo College redesigned its Freshman Composition I and II courses based on the National Center for Academic Transformation models. Eleven English faculty participated in the course redesign process. The redesigned courses are completed. The redesigned courses will be piloted and evaluated in Spring 2012 and Summer 2012, respectively.

Has the institution's education technology infrastructure improved?   yes

   If yes: Initial: _X_ poor __ fair __ good __ excellent
                  Final __ poor __ fair __ good _X_ excellent
                  Goal __2___

I would like to provide a brief supporting statement:

Amarillo College's Title V project purchased and installed "smart" classroom technology in five English department classrooms as well as created a distance learning classroom supportive of lecture capture. Because of the support of Title V funds, Amarillo College used institutional funds to install "smart" classroom technology in the remaining eight English department classrooms.

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting your activity objectives. From your application, please list your objectives for each activity carried out this reporting period.

Activity: *Revitalizing Student Success at Amarillo College*

On Schedule Activity Objectives:

Amarillo College's Title V objectives and performance measures are reported under the Narrative Supporting Completed Objectives section and Changes to Objective Schedule section.

Narrative Supporting Completed Objectives

Please provide brief statements, with data and references to goals stated in your application as appropriate, to document the objectives that were "completed" during the reporting period.

Activity Objective	Evidence of Completion

Amarillo College achieved its Objective 2 - Part A Performance Measure in its Year 1 Title V project. Between October 2010 and September 2011, Amarillo College trained 56 faculty (requirement: 20 faculty) in ANGEL course platform and online assessment.

Following the class training format, Amarillo College's Center for Teaching and Learning worked independently with each faculty member to develop or change his/her online course, ensuring implementation of proven retention and student success strategies in an online learning environment. Follow-up evaluation activities, including review of course syllabi and assessment of faculty knowledge and skills learned, were conducted for each trainee between 30 and 60 days post-training.

105 words

Changes to Objective Schedule

Please provide brief statements, with data and references to goals stated in your application as appropriate, to support and explain the need for objective schedule changes.

Activity Objective	Reason(s) for change	Expected completion date

Amarillo College is in the process of achieving Objective 1 and Objective 2 – Part B.

Objective 1 pertains to the reduction of student probation rates based on the implementation of an early alert system, Retention Alert. Because Datatel changed its structure from a query-based database to a business objects database, Amarillo College could not purchase the Retention Alert module until April 2011. The module has now been installed and is undergoing testing/piloting. The Retention Alert module will be functional in Fall 2012.

Due to a delay in construction, Amarillo College is in beginning phases of its renovation for the Center for Academic and Faculty Excellence. Amarillo College is working with facilities space planners and the architect to design the CAFÉ. The renovated space will be completed in Summer 2013.

Amarillo College will report on the completion of Objective 1 and the status of Objective 2B in its second year APR.

149 words

Changes to Activity Objectives:

Please provide brief statements, with data and references to goals stated in your application as appropriate, to support and explain the need for the changes of objectives during the reporting period.

Activity Objective	Proposed objective change	Reason(s) for change	Has this change been approved by the ED Program office?

Amarillo College's Title V objectives and performance measures are reported under the Narrative Supporting Completed Objectives section and Changes to Objective Schedule section.

Section 4: Budget

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes? Y/N
Personnel	0	228,911	161,074	0	67,837	272,378	Y
Fringe Benefits	0	64,095	36,323	0	27,772	76,266	Y
Travel	0	5,680	15,686	0	(10,006)	5,680	Y
Equipment	0	174,150	134,222	0	39,928	38,000	Y
Supplies	0	40,374	209,945	0	(169,571)	124,747	Y
Contractual	0	17,000	6,250	0	10,750	15,000	Y
Construction	0	112,453	21,250	0	91,203	112,453	Y
Other	0	0	0	0	0	0	
Endowment	0	0	0	0	0	0	
Total Costs	0	642,663	584,750		57,913	644,524	

Section 4: Line Item Budget Narrative

Please describe how funds will be expended as a result of your changes in each of the line item categories.

Personnel

In the original budget submitted, Amarillo College requested $272,378 in personnel funds for year 2. Amarillo College would like to request that amount be revised to $194,900.

Amarillo College has reduced the time and effort to 50% from 100% for its Project Director (Cara Crowley) and Curriculum Redesign Specialist. The Technical Specialist position has been reduced from 50% to 25% time and effort. These individuals will serve in the same capacity for the remaining 50% or 25% time and effort on Amarillo College's HSI-STEM project, which was awarded in October 2011. This provided a cost-savings of $81,901 to the Title V project personnel funds.

Faculty stipends will comprise $67,500 versus the original request of $50,000. The increase is due to the increase in the number of faculty participating in the course redesign for Freshman Composition I/II and Intermediate/College Algebra.

There will be no change to the Activity Director position or the Retention Alert Coordinator position listed in the budget.

Fringe Benefits

In the original budget submitted, Amarillo College requested $76,266 in fringe benefits funds for year 2. Amarillo College would like to request that amount be revised to $52,275.

This decrease is based upon the decrease in personnel funds. Amarillo College's fringe benefits rate is 28% for full-time employees and 5.6% for part-time employees. All employees are full-time except for the Retention Alert Coordinator position.

Travel

In the original budget submitted, Amarillo College requested $5,680 in travel funds for year 2. Amarillo College would like to request that amount be revised to $17,850.

The increase in travel funds supports the costs associated with the required project director's meeting in Washington, DC as well as other conferences for staff and faculty. Conference topics include training faculty on curricula redesign, scalability and sustainability; how to create active learning environments for student engagement and faculty training; and, training to implement and utilize the Retention Alert module for increased student engagement and retention.

The conferences requested are:
1) Project Directors Meeting - $3,750
2) National Center for Academic Transformation Conference - $2,750
3) Teaching Professors Conference - $3,750
4) Strategies for Achieving the Dream - $2,400

5) 21st Century Student Engagement Space Planning Conference - $3,750
6) Retention Alert Implementation Training - $1,450

Equipment

In the original budget submitted, Amarillo College requested $38,000 in equipment funds for year 2. Amarillo College would like to request that amount be revised to $55,500.

Amarillo College would like to purchase and then train faculty on interactive classroom equipment. The requested equipment is:

1) SMARTBoard Interactive System - $30,000
2) SMARTBoard Interactive Workstations - $25,500 (3 units at $8,500 each)

The Center for Academic and Faculty Excellence (CAFÉ) will install this equipment in its facilities to train faculty on how to use the equipment in the classroom and how it can engage and retain students. Over the next few years, similar interactive equipment will be purchased and installed campus-wide using institutional funds.

Supplies

In the original budget submitted, Amarillo College requested $124,747 in supplies funds for year 2. Amarillo College would like to request that amount be revised to $98,106.

The supplies category will be expended as follows:

1) Office Supplies - $1,236
2) Faculty Development Webinars - $5,000
3) NCAT Membership for Course Redesign - $7,500
4) Math Course Redesign Software - $7,500
5) Collaboration Space Laptops - $12,000 (8 at $1,500 each)
6) Collaboration Space TeamSpots - $34,870 (2 at $17,435)
7) Collaboration Space TeamSpots Networking - $10,000
8) Collaboration Space Multimedia Carrells - $20,000 (8 at $2,500 each)

Contractual

In the original budget submitted, Amarillo College requested $15,000 in contractual funds for year 2. Amarillo College would like to request that amount be revised to $58,900.

The increase in the budget for contractual items is due to an increase in the costs of licenses purchased for the distance-learning facility implemented during year 1, as well as the need to support information-technology infrastructure and networking for the renovated spaces for the library and Center for Academic and Faculty Excellence (CAFÉ). The expenditures are as follows:

1) External Evaluator for Project - $10,000
2) Dr. Sally Search Consultation for English and Math Course Redesign - $7,500
3) Information Technology Infrastructure/Networking - $10,000
4) Training for new Learning Management System (BlackBoard) - $7,500

Amarillo College will be required to move to BlackBoard in August 2012, because Angel was dissolved and purchased by BlackBoard.
5) Datatel Maintenance for Retention Alert & Gradebook – $3,400
6) Lecture Capture System Maintenance – $13,000
7) Faculty Development Experts on Course Redesign, Student Engagement and/or Student Retention - $7,500

Construction

In the original budget submitted, Amarillo College requested $112,453 in construction funds for year 2. Amarillo College would like to request that amount be revised to $224,906.

Amarillo College has allocated a total of $562,265 over the five-year project period to renovate space for a Center for Academic and Faculty Excellence (CAFÉ). Amarillo College's original plan was to fund the renovation over the five-year period. However, due to a delay in construction/renovation, Amarillo College only expended $21,250 of its year 1 construction budget.

The increase in the year 2 budget is for the year 1 and year 2 allocation amounts of $112,453 per year. These funds will be used to support the planned renovation during year 2.

Other

No changes. No funds are dedicated to this budget category.

Endowment

No changes. No funds are dedicated to this budget category.

Section 4: Summary Budget Narrative

Please explain budget changes, as needed, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to your budget. Provide an explanation if you are NOT expending funds at the expected rate. Describe any significant changes to your budget resulting from modifications of project activities.

Amarillo College expended 91% of its year 1 allocation. Between actual expenditures ($578,937) and obligations ($5,813), Amarillo College expended $584,750 of its $642,663 year 1 allocation, leaving $57,913 for a year 2 carry-over. These funds have been assigned to the Construction category.

Amarillo College has allocated a total of $562,265 over the five-year grant project to renovate space for a Center for Academic and Faculty Excellence (CAFÉ). Amarillo College's original plan was to fund the renovation over the five-year period. However, due to a delay in construction/renovation, Amarillo College only expended $21,250 of its year 1 construction budget.

Amarillo College had significant savings in year 1 from two budget categories (Personnel and Construction). Unspent funds from these categories were reassigned to other budget categories to support the achievement of goals and objectives in Amarillo College's Title V project.

1) Personnel – Amarillo College did not hire a full-time project director until February 1, 2011, nor the Curriculum Development Specialist until April 1, 2011. The salary savings between these two positions allowed Amarillo College to install necessary technology in the classrooms for its English Department, which began its course redesign for Freshman Composition I and II, in year 1 of the project.

   During the redesign phase of the Freshman Composition I and II courses, faculty determined that classroom technology was necessary to accomplish its goals and objectives on student engagement, retention, motivation and online resources. In support of these goals/objectives, Title V funded "smart" technology for five classrooms. Amarillo College, from institutional funds, supported the remaining eight classrooms in the designated English building, Ordway Hall. In total, Title V funded $90,804 for the "smart" technology. Because no unit cost was over $5,000, Amarillo College used Expanded Authority to authorize these purchases.

2) Construction – In 2010, Amarillo College passed a bond in the City of Amarillo for $68 million dollars. This bond was passed after the submission of Amarillo College's Title V project. Because of specific timelines in the bond, Amarillo College had to delay the renovation of the Lynn Library for the Center for Academic and Faculty Excellence (CAFÉ).

   The initial plan in the Title V proposal was to begin and complete renovation during year 1 of the project. Although Amarillo College began the renovation design discussions, Amarillo College did not begin renovation work during year 1. During year 1, Amarillo College worked with a renowned facilities space planner to determine the best design for the CAFÉ and the student/student and student/faculty spaces in the Lynn Library. Currently, these discussions have moved into the second phase and are in the actual layout phase with the architectural renderings.

During spring/summer 2012, Amarillo College will work with its architect to finalize plans; develop and complete the contractor bidding process; and, select the contractor for the renovation. Amarillo College anticipates construction will begin in Fall 2012 with completion by Summer 2013.

During year 1 of its Title V project, Amarillo College used expanded authority to accomplish two major endeavors. Both endeavors achieved objectives within Amarillo College's Title V activity, *Revitalizing Student Success at Amarillo College*, which had three major components: 1) Invigorating the General Education Core Curricula; 2) Fortifying Student Support; and 3) Stimulating the Teaching and Learning Process.

1) Smart Classroom Technology for English Course Redesign – During the redesign phase of the Freshman Composition I and II courses, English faculty determined classroom technology was necessary to accomplish the identified goals and objectives. These goals and objectives specifically targeted increasing student engagement, retention, and motivation as well as the ability to teach students how to access online resources.

   Amarillo College's Title V project spent $90,804 to purchase and install "smart" classroom technology in five English department classrooms. These classrooms are used to teach students in the Freshman Composition I and/or II courses. The purchase and installation of the "smart" technology is directly related to Amarillo College's Title V activity, *Revitalizing Student Success at Amarillo College*, component 1 - Invigorating the General Education Core Curricula.

   The ability of Title V to support the implementation of the "smart" classroom technology was the catalyst for Amarillo College to use institutional funds to support classroom technology in the remaining eight classrooms in Ordway Hall, the designated English department building. Because no unit cost was over $5,000, Amarillo College used Expanded Authority to authorize these purchases.

2) Distance Learning Classroom for Faculty Training – In March 2011, Amarillo College began purchasing and installing a lecture capture system in a large-scale classroom (90 seats). This purchase is directly related to Amarillo College's Title V activity, *Revitalizing Student Success at Amarillo College*, component 3 - Stimulating the Teaching and Learning Process. Because Amarillo College did not have the renovated space for its Center for Academic Faculty Engagement (CAFÉ), Amarillo College used a temporary classroom as a training lab for faculty and students.

   Using an Echo 360 lecture capture system, Amarillo College is giving college students the ability to recreate the classroom lecture in an online environment. This ability will allow students to relive their classroom experience, enhance their learning environment, promote subject/topic comprehension and increase student motivation for success. Per EchoSystem, the learning experience through lecture capture "combines the instruction, the visuals, and high-definition video of the professor into a seamless environment that can be viewed anywhere, anytime and by all students."

   In summer 2011, Title V trained more than ten faculty in how to use lecture capture to enhance their courses. In fall 2011, Amarillo College held six different general education and/or academic courses in this classroom, enhancing the learning environment and distance education opportunities for an estimated 400 students.