Non-Instructional Program Review – Items Linked to Budget

Notes:

* Information is based on budget data found in the past 3 Program Review cycle External Reviews or Follow-up Responses
* The budget information provided only responds to the following
**Budget Question:**

**Which division/area outcomes have resulted in budget requests to date?**

* Additional budgetary information may have been provided in other sections in each program review (e.g. assessment of program problems). Complete program reviews can be accessed through the Planning & Advancement Website. Please note that budgetary information not provided in this report was still read and reviewed by the Program Review committee.

Year:

[2010-2011](#ten_eleven); [2007-2008](#seven_eight); [2006-2007](#six_seven)

Note: No Non-Instructional programs completed a Program Review in the 2009-2010 or 2008-2009 years.

2010-2011

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| Division/Area | Budget Answer |
| Workforce Development – Continuing Education | The Continuing Education Department is entrepreneurial in nature and budget is based on historical performance and conservative, realistic expectations of future performance.6 YEAR COST STUDY - P:sharedContinuing EducationProgram Review - CECE AdminSupportingDocuments6-Year Cost Study - Program Review.xlsxHave any of this office's/department's outcomes (NOTE: Considered Acceptable, but following recommendation provided: The question is not answered, more detail tying the question to the spreadsheet could be provided.) |

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| Division/Area | Budget Answer |
| Workforce Development – Polk Street Campus B&I Center | The Continuing Education Division is entrepreneurial in nature and budget is based onhistorical performance and conservative, realistic expectations of future performance. The Business & Industry Center (Polk Street Campus) has a rental income target; however our primary efforts focus on transforming facility requests into contact hours for the college. Some clients are unwilling to complete the necessary paperwork for contacthours. (NOTE: Considered Acceptable, but following concern noted: response seems vague.) |

2007-2008

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Income | NO ANSWER PROVIDED (NOTE: Considered Unacceptable: Response was not provided.) |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Bookstore | The Purchase of POS and inventory control software system and accompanyinghardware was budgeted in 2006-2007 budget. Online licensing and maintenancefees are in 2006-2007 & 2007-2008 budgets. (Note: Considered Acceptable, but following concernnoted: This answer does not show how the budget request and funding aretied to departmental outcomes. This should be tied directly to the PET form and the results.) |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – General Accounting and Budget | The comments returned with the Business Office Customer Satisfaction Survey indicated there was a concern with the fixed asset system. The fixed asset staff prepared a recommendation that a bar code system be purchased with 2007-08 budget funds. Over 160 areas of the college are inventoried on a rotating basis. This system was approved and has been purchased and is currently being implemented. |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Housing | N/A (NOTE: Considered Unacceptable: This question should be answered using data available from planning, PETS, etc. The response provided does not provide information for understanding the response.) |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Investment Management | There have been expenses for outside training seminars and some traveling. New credit card readers were ordered and installed at all income stations. (NOTE: Considered Acceptable, but the following concern cited: Provide a context for these changes. How are these expenses tied to outcomes of the department?) |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Purchasing/Record’s Retention | None at this time.1. Hire additional personnel to perform Records Retention duties on a full time basis.2. Educate and inform AC staff concerning Records Retention policies and procedures.3. Increase budget to cover expenses associated with using updated technology for imaging, indexing, and storing of records via electronic methods. |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Accounts Payable | None - The office will need to purchase equipment if the plan to implement document imaging proceeds. Training of personnel will be required to implement the new technology and additional personnel may be needed to operate the new equipment. |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Accounts Receivable | A Budget request was made for the building of the wall in the income area. (NOTE: Considered Acceptable, but the following concern cited: CONTEXT ISSUE: Provide the rationale for wanting this wall and which outcomes the addition of the wall addresses.) |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Grant Accounting | N/A  |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Physical Plant | Strategic Plan, through 2010 (also Reference II.A above, PET 06-07)6.2.3 Build and maintain local support of taxpayers to assure that facilities meet community needsResulted in request for Bond election. (See B. below)Bond election in November, 2007, resulted in the following projects:**Washington Street Campus**Biology and Chemistry Wet LabRemodel of Parcells Hall, Byrd Business Building, and Warren HallRemodelRenovations of Lynn Library and Music BuildingsUpgrades/additions to Chiller Loop and Central PlantNew Parking Lot**West Campus**New Multistory Nursing/Dental BuildingRemodel B BuildingRenovate Allied Health BuildingNew Parking Lot & Roadways – including landscape, irrigation, signage &lighting**Polk Street Campus**New Multipurpose Facility Sitework and Expand Parking Lot Landscaping, irrigation & signage**East Campus**Renovate Industrial CenterNew Auto Body AdditionNew HVAC at Core Facilities |

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| Division/Area | Budget Answer |
| Finance and Administrative Services – Police | None |

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| Division/Area | Budget Answer |
| College Advancement - Grants/Contracts, Institutional Effectiveness, Outcomes Assessments and Institutional Research | The FY09 budget requests are based on the PET form for 2007-2008 and results from other evaluations.**BUDGET: DEPARTMENT OF ASSESSMENT & DEVELOPMENT**1.) PET form Outcome 2.b. Request a new position for over- sight of grants to ensure that the college remains compliant with all external funding requirements. Include federal grants management training for this position.2.) PET form Outcome 2.a. Request funds for renewing contract for web search software, BIG Online, which provides a search engine for federal, state, and private/corporate sources.**BUDGET: OUTCOMES ASSESSMENTS**1.) In FY09 budget, split out the expenses relevant to the Office of Outcomes Assessments from budget for the Department of Assessment & Development and establish a new budget codeto allow for cost accounting of assessment efforts.2.) PET form Outcome 1.c. Request to expand support staffwithin the Department of Assessment & Development with a primary intent of meeting the clerical needs of the Office of Outcomes Assessments. This item is a result of a unanimous motion from the Instructional Assessment Sub-committee which is concerned about following FERPA requirements for student work used in the embedded assessments and the current department's over-load of clerical staff. Note: This assistant would also be available for other needs in theDepartment of Assessment & Development when not working on outcomes assessments efforts.3.)PET form Outcome 1.b. Request a database either commercially available or built by AC's IT Web staff. This discipline/department/office database will store, report and retrieve data for each PET form area of the College and be accessible via the web. Determine cost-benefit analysis of external contract vs. internal development by IT's webmasters.4.) Due to the increase demand for analysis of surveys, add another SurveyTracker license for the Director of Outcomes Assessments' computer and purchase two Course Evaluation Modules for the two existing SurveyTracker licenses.**BUDGET: INSTITUTIONAL RESEARCH**Beginning in FY07 budget, the Office of Institutional Research recognized a need for additional personnel due to the backlog on IR Work Log spreadsheet. However, this office proposed a concept based on "the world is flat" idea which would reduce the costs to the College by outsourcing and increase the amount of new personnel dedicated to IR tasks. The concept cost $45,000 per year - the very lowest that AC would have paid for the salary alone of an entry-level IR staff member with limited skills (if we could hire anyone). This amount did not require AC to pay for benefits for even one employ. As a result, AC had access to at least four out-sourced institutional researchers paid from FY07 budget. As a result of the contractual agreement paid from FY08 budget, AC has access to six statisticians for the same fee. This approach allows the Office of IR to complete IR requests faster and use the Board-appointed IR staff for Ad Hoc studies and analysis rather than just standard reports.For FY09:1.) Purchase assessment software for tracking web page usersand their movement (drill downs). This will allow IR staff to know what web information is heavily used and plan IR web portal access expansions accordingly. (NOTE: Considered Acceptable, but following concern cited: The response for the Institutional Research Department does not reference a PET form or an "outcome" statement. And, it appears that the staffing initiative did not result from a budget request. (Mike & Bob) Yes They are hiring a new Grants Compliance Officer. (John and Dan.) |

2006-2007

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| Division/Area | Budget Answer |
| College Advancement - Professional & Organizational Development |

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| Outcomes are currently being tracked through the PET process. (NOTE: Considered Unacceptable: CONCERN: The department does not address the issue of budget requests. If funds were needed in order to achieve the desired outcomes, these funds would need to be documented through the budgeting process. RECOMMENDATION:POD staff must link planning and assessment to budget request. |
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| Division/Area | Budget Answer |
| Finance and Administrative Services – Human Resources/Payroll | Document Imaging and Novus HR. IT provided the money for the initial purchase, but if more training or equipment is needed HR/Payroll will have to add to their budget requests. |