**Non-Instructional PET Forms – Items Linked to Budget**

Reasons why every program did not present budget information into the PET form:

* Many divisions/departments do not include information for costs included in their annual budgets (e.g. KACV promotional campaign or Planning & Advancement printing costs)
* Many divisions/departments are in initial planning stages and are unsure how much things will cost (e.g. how much personnel time will be needed to develop online resources for CTL)

***YEAR***

*2-years’ worth of PET, budgetary information reviewed:* [*2011-2012*](#Twenty_Eleven) *and* [*2010-2011*](#Twenty_ten)

**2011-2012**These Non-Instructional PET form examples are taken from the first drafted version of the 2011-2012 PET forms.

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| College Relations | After expanding the scope of the College’s internal, online newsletter to include news and information it is anticipated will appeal to a wider audience, College Relations will realize a 5% increase in the number of people who read the newsletter, and a 1% increase in the number of people who read it and agree that it has helped raise their awareness of College news and information. | The only cost of the newsletter is time (man hours). We may have to utilize a few more of these, but it will be marginal in the scheme of things. |  |
| College Relations | Increase marketing effectiveness | (Continue marketing) | In the 2009-2010 budget year, College Relations dedicated $15,000 to online marketing campaigns. In 2010-2011, the dedicated dollars moved to $24,000; and in the 2011-2012 budget, the amount of money has been increased to $30,000. The marketing experts in college relations believe the College is seeing a good return on investment for online marketing efforts. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) |
| External Training Solutions | After discussion and negotiating terms, business contacts will sign a training contract with Amarillo College at least 50% of the time as verified by a training log. | Funding for customer awareness measures should grow training class revenue. Funding would be spent on mileage for customer visits and class marketing brochures and product sheets.Mileage payment to meet with customers: $1,200; 2 sales sheets: $150;2 brochures: $500. **Total -$1,850** |
| External Training Solutions | After individual interview with followup emails, Amarillo College department chairs and program coordinators with existing ELE courses will exceed the enrollment averages For ELE students in the previous 2 years. | ELE Promotion Event: Attendance would be better if refreshments were provided. Program flyers would provide take-home information for ELE programs. Refreshments for student promotional event- $600 for 2 semesters; $150 for program flyer. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Disability | Students registered with disAbility Services will receive a written reminder and/or phone call to complete and return the accommodation form at the beginning of each semester. An 80% success rate in securing returned/signed forms will be obtained as noted through spread sheet accounting for the department. | Cost is minimal as previously three part forms were printed and now copies are printed via the computer. No substantial budget change. |  |
| Disability | 2a. After completing a survey each fall semester at least 80% of students responding will indicate satisfaction with physical access in the following areas:Elevator, Restrooms, Parking, Ramps, Outside Doors, Inside Doors2b.After completing a survey each fall semester at least 80% of students responding will indicate satisfaction with the following services:Classroom equipment, Advising | \* There is a limited cost to this survey as it is conducted online. Does involve the Assessment personnel sending out and calculating the survey results\*Could relate to Physical Plant planning as this survey obtained from disability Services Students is shared with them annually. Planning for physical accessibility in buildings and equipment needs could be affected by survey results.  |  |
| Disability | Qualified disability Services Students using Disability Services tutoring will maintain a pass rate of 65% in the following areas where specific departmental tutoring is accessed:Math, Reading/English | Would like to have a full time English/Reading tutor so that more students in this area could benefit from this service. The testing/tutor/advisor position is one with too many titles and responsibilities, not allowing enough time for consistent tutoring schedules. This position was ‘taken away’ in a previous budget cut several years ago.  | The department was asked to ‘give up’ a position and it was determined that since the success rate of the students receiving math tutoring was meeting its goal the position would be maintained as a full time tutoring position specifically for the Disability Services Department. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) |
| Financial Aid | After sending email notifications, post cards, envelope inserts and informing students who may have a financial aid credit balance, we will have 100% sign-up for direct deposit as determined by a Financial Aid query. | The only direct cost to our financial aid budget is the printing of the Direct Deposit cards of $600 per year.  |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| KACV-TV | Increase use of KACV website(s). | KACV hired a full time web communications specialist to manage its online community - Addition of a position funded through KACV’s Community Service Grant at salary and benefits of approximately $43,265. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) |
| Library | Adjust instruction and services based on assessment data (AC Strategic Plan through 2015: Strategy 1.1). | None known at this time. However, if the First-Year Seminar becomes mandatory for first-year, first-time-in-college freshmen, the estimate is 60 sections per semester. This dramatic increase will impact library faculty and computer classroom availability.  |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| CTL | Offer Supervisors/Managers Training, New Employee Orientation, New Faculty Academy, Adjunct Certification, and Mindleaders (online training resource) opportunities to increase the primary skill-levels of college employees. | Unable to estimate at this time with research just beginning. We are currently working with ITS to determine if we can customize and share the software they are using with site licenses |  |
| CTL | CTL, in cooperation with curriculum managers, will identify the criteria, procedures and revenue growth approaches for instructor incentives for online development by January 2010. | Stipends for development would be comparable to those existing for credit course ($1500 to $1800 for the creation of a 3-semester hour course). | For each faculty member or course designer creating a master course, the approximate cost is $1500 to $1800 (3-semester hour overload for development) |
| CTL | Faculty will develop and teach a minimum of two programs fully online during Fall 2012 from the ten programs identified by CTL staff in conjunction with Deans Council and academic leadership. | Master Course Stipends for Faculty Course Developers - $1500 to $1800 for each course developed within each program targeted for online delivery. |  |
| CTL | 9a. Career and Technical Education (CTE) faculty and the career cluster director will develop core curricula for assigned career clusters. 9b. Cluster brochures which include career cluster pathway matrices will be used to advise and register students. | Move to web based program cost $15,000 |  |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Moore County Branch Campus | Expand course offerings to provide variety and meet demand. |  | 2010-2011 Salary for technical instructor: $50,000 |
| Moore County Branch Campus | Ensure student access. Identify and remove institutionally created road blocks for prospective students.  | 4.5 million approximately to complete project that will be present through a proposal to the Board of Regents | Expand programs ; Salary: $45,000 per Renewable Energy instructor. |
| Moore County Branch Campus | Provide essential educational support to assure student success. | Visit with Executive Director to discuss scholarship opportunities. |  |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Tutoring | At the end of each year, the Tutoring Dept. will use institutional data/evidence based on usage reports and transcripts to determine whether 70% of students using SMARTHINKING online tutoring successfully complete (with a “C” or better) the course in which they are tutored. | SMARTHINKING is purchased by yearly contract at the rate of $32.00 per hour.  | For this fiscal year, 550 hours (SMARTTHINKING) were purchased at a cost of $19,360. |
| Tutoring | After Tech I and Tech II students work with a professional tutor, 70% will successfully complete the reading course in which they are enrolled, based on data collected by the reading department and student transcripts. | No additional cost if additional skill building is offered during the 10 hours per week the tutor is already available. If attendance increases and a tutor works additional hours, it will cost $16.64 per hour. |  |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Administrative Services & Property Management | After creating and informing tenants of a new rent policy only 10% of tenants will make late payments as measured by the payment log. | Cost to send bulk mailing $38.76; also change in tenant notice policy has reduced late fees by 4%  |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Bookstore | To increase the profitability of the bookstore | Bookstore stocks enough to cover estimated enrollment, but if a class does not make or is less than anticipated we are often left with out of print, un-returnable inventory**.** **\*REVISED ANALYSIS OF 2010-2011:** The total dollars of nonreturnable textbook inventory for the period, July 2010 through September 2011 as recorded on the “Non-returnable Textbook Log” was $16,512.32. This is a total increase over the past year of $2,517.72 or 18% rather than a decrease. However, the bookstore was able to sell $16,066.43 on Amazon. This left a net loss of only $445.89. This is a 94% reduction in the net loss. **\*REVISED ANALYSIS OF 2009-2010:** As of 6-29-2010 we have been able to recover $5,380.92 of the above total by selling these non-returnable books on Amazon.com. This leaves the actual loss at $8565.68 for this past year of 2009-2010. |

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| Department | Goal or Outcome Related to Budget  | Information Linked toPast Budget |
| Human Resources | Implement online processes for pay advices and W-2s | **\*Pay Advices - 2009-2010:** All employees (100%) of AC began accessing Payroll Advices online; **2008-2009**: Went from 0%-6% accessing Payroll Advices online. \***W-2s – 2009-2010:** Only 465 of 1852 (25%) opted to use electronic W-2’s. W-2’s cannot be mandatory electronic distribution due to federal regulations**.** |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Police | Implementation of the Diggler (electric scooter) will result in a 50% decrease in Amarillo College Police patrol car usage on the Washington Street Campus over a five month period (September 2011 through January 2012) as measured by comparison of AC Police patrol logs and AC Diggler logs. (Amarillo College Strategic Plan through 2015: Task 1.1.1) | (Reduce patrol car usage) |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Purchasing | Commit the College to technology which attracts and retains students by enabling more effective and efficient College operations. (Strategic Plan 2015, 4.6) | Replacement software - $40,000 includes software, license, and installation/maintenance fee. Based 2010 estimate. | \*The software used to manage the program was created by AC staff in 2007. \*All other material used to run the program is included in the current budget. |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Community Link | Expand access to adult prospective students through a collaborative effort with Panhandle Workforce Solutions (PWS). | It was realized that any PWS client that visited the AC table was asked to complete a “prospect card” without knowing enough about their level of interest regarding to AC’s programs. These resulted in chasing “suspects” rather than “prospects” who ultimately didn’t convert into applicants so to improve the conversion rate from suspects to prospects, and prospects to applicants, only PWS clients that demonstrate a genuine interest in AC’s program will be invited to complete a “prospect Card”. Recruiters will determine “real interest” after the introduction time. “Real prospects” will be determined based on the following questions 1) if they would like to learn about AC’s Programs, 2) if they have a HS Diploma or GED, 3) if they would like assistance filling-out a free financial aid application are able to provide income tax returns for previous year, 4) if They would like to meet with an advisor in the future. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Planning & Advancement | IR will create an IR database (log of all requests for data), research project proposal form, and standard IR report that will streamline the requests for data (*New Outcome Based on AC Strategic Plan through 2015: Task 1.1.1.1)*. | Cost for India Team – Currently unsure how many clock hours this project will take |  |
| Planning & Advancement | Increase the institution’s grants and major contracts revenue by greater than the previous year (*Indirectly Based on AC Strategic Plan through 2015: Task 4.3.1.2)*. | \*Projected - $160,000 consulting fee to RMA needed for FY2012,\*Projected - $160,000 consulting fee to RMA needed for FY2013,\*Projected - $5,000 renewal fee for Big Online (3-year membership) – paid September 2013\*Projected - $160,000 consulting fee to RMA needed for FY2014, and \*Projected - $160,000 consulting fee to RMA needed for FY2015 | Renewed subscription to BIG Online in FY2011 at a cost of $4395.00 for a three year subscription. |
| Planning & Advancement | AC’s Single Audit will have no more than two programmatic findings related to federal/state grants  *(Outcome Based on AC Strategic Plan through 2015: Task 4.6.2.2.2*). | Not applicable for 2011-2012. However, contract labor may be requested for FY2015 to assist with extraordinary grant closeout activity (five federal grants will need to be closed-out that year). |  |
| Planning & Advancement | After training on the NAPE 5-step process, faculty in each of the three targeted career and technical education (CTE) programs (computer science, drafting and manufacturing) will identify the root causes and implement best practices for overcoming root causes of low female recruitment and retention by completing a gender equity root causes worksheet and timeline. *(AC Strategic Plan through 2015: Task 1.1.4.1: “*Gender Equity in the Workplace Team will annually assess the barriers to students enrolling and graduating in programs with low non-traditional gender.” ESTABLISHED 12/2011) | Gender Equity Campaign costs (to be determined) | Costs vary on an annual basis depending on the programs’ needs. Funding for gender equity initiatives comes from the Amarillo College Perkins funds. |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) |
| Testing | Testing Services will gather and analyze data to serve students already needing computer based testing and those exams transitioning from traditional paper/pencil based testing to computer-based testing. | Testing Services will analyze the data and come up with a proposal to meet student demand for computers for testing purposes.**2010-2011 Data:** Number of exams administered via computer:CLEP = 144ACCUPLACER = 8,542Credentialing = 255**Total = 8,941**Number of exams administered via paper/pencil transitioning to computer in 2 years or less =GED = 2,473THEA = 35THEA QT = 82**Total = 2,590** |

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| Department | Goal or Outcome Related to Budget  | Budget Information (Requests/Needs) |
| Business Office (Grant Accounting) | Securing the help of the Grants Compliance Officer, coordinate all grant proposals to where all budgets are run through the Grant accounting Office before proposals are submitted to the granting agency. | Though not satisfied with the outcomes of this goal, it will no longer be tracked as the issue is out of Grant Accounting authority to change. Currently there are several new upper level Administrators who do not realize that all grant proposals should go through the office of Assessment and Development. It needs to be stressed from the cabinet level on down that all grant proposals should go through the Office of Assessment and Development and Grant accounting before the proposals are submitted. |

**2010-2011**

These Non-Instructional PET form examples are taken from the final version of the 2010-2011 PET forms.

**NOTE:** Budget was not a separate component area for PET forms submitted before the 2011-2012 year so although the PET forms contain information that potentially relates to budgetary information no budgetary information was included on the PET forms.

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| Department | Goal or Outcome Related to Budget  | Budget Information Plans | Information Linked to Past Budget |
| Assessment & Development  | Secure new sources of revenue | 1) Develop “white papers” based on Grants and Contracts Targets List. The “white papers” will include research, projected costs, data and faculty need/input. The reasoning for developing the white papers is two-fold:a. Recent economic downtown which could negative affect federal, state and private external funding resources; and, b. Capacity of the institution to manage more than 20 external funding programs. 2) Submit a minimum of 2 federal and 2 state/private grants seeking new revenue opportunities. The proposals submitted will be based on the “white papers”.3) Research grant/contract opportunities weekly by monitoring all federal and state RFPs, Grants.gov and BIG Online Search database. | The Office of Grants submitted 21 proposals during Fy2010 (11 state and 10 federal), achieving an 85% award success rate (n = 17 out of 20). All 11 state and 6 of the federal proposals were awarded with 1 federal proposal pending. In all, AC was awarded $11,572,233 in external funding during Fy2010. Per the American Association of Community College, the average community college receives approximately 50% of the grant proposals it submits.AC was awarded 1 federal proposal, Title V, after the end of Fy2010. Title V began in October 2010 and will add $3.2 million in external funding to AC. This external funding will be reflected in the Fy2011 external funding report. Since Fy2005, grants and contracts have grown 188%. |
| Assessment & Development | AC’s Single Audit will have no more than two programmatic findings related to federal/state grants. (New outcome - March 2010) | The Office of Grants Compliance will enact the following preventative measures to limit the number of findings in AC’s Single Audit. 1. Audit (internal) all AC federal/state grants annually.2. Review all monthly and quarterly project performance reports.3. Conduct project manager/director compliance and grant management training.4. Monthly review of grants/contracts Time & Effort submissions.5. Assist Grant Accounting with quarterly financial salary adjustments based on Time &Effort.If a finding is reported on the AC Single Audit, the Office of Grants Compliance will enact the following measures to correct the finding. 1. Develop corrective action plan with grant Project Director/Manager and his/her reporting supervisor. 2. Based on timelines in corrective action plan, monitor progress and audit grant program to ensure implementation of correction measures. |  |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Communications – College Relations | After returning a Continuing Education Schedule postcard, 5% of the households will have at least one person enroll in a CE class at AC during Spring 2008 based on Panhandle Presort's database and postcard log plus Colleague's CE enrollment data | A sum of $9,843 was spent to print and mail 71,500 postcards. Only 1.8 percent of the cards were returned, and only 7.9 percent of those who returned their postcards actually enrolled in a CE class (106 students), so each enrollment was procured at a cost of $93, which is not viable. This objective was closed out in 2009. |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Financial & Admin Svcs- Emergency Mgt | Supervise the Occupational Safety and Environmental Officer. Plan and oversee the budget for the Department. | With the retirement of the College Occupational Safety and Environmental Officer, those duties will be split between the personnel of the Physical Plant and the Emergency Manager. The duties assumed by the Emergency Manager will be performed to the same or higher level of expectation as previously provided. The Plan of Action with regards to the Budget is to continue to operate within the authorized limits established for this Department. The Department will continue to seek out the most cost effective resolution for all challenges encountered in this fiscal year.  |
| Financial & Admin Svcs- Emergency Mgt | Keep the Occupational Safety and Environmental Officer engaged in the business of the College. Maintain the budget and enter required data into Datatel for the Department. | Under Direct Supervision the College Occupational Safety and Environmental Officer successfully completed all directives assigned to him. His work product was within and according to all subscribed standards and guidelines.The Department Budget was maintained. There were no overages and all invoices were timely entered into Datatel. The next year’s budget was reviewed and approved without the need for revisions. |
| Financial & Admin Svcs- Emergency Mgt | A. C. Emergency Management Department is coordinated with the A. C. Police Department, the Amarillo-Potter and Randall County Office of Emergency Operations and the local state agencies including but not limited to State Department of Health Services, Bureau of Radiation Control, Texas Commission on Environmental Quality and the Center for Safe Schools. | Extremely hazardous materials were discovered during the remodeling of Warren Hall. Coordination with the A. C. Police Department enabled the College to dispose of one substance without expense. |

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| Department | Goal or Outcome Related to Budget  | Budget Plan | Information Linked to Past Budget |
| Enrollment Mgmt – Testing Svcs | Testing Services will increase GED college recruitment. | Continue to follow up with passing GED examinees has proven to increase Amarillo College enrollment. | Testing Services has teamed up with Maury Roman Jordan, from Community Link, to help recruit passing GED examinees. Maury and her team have composed letters inviting passing GED examinees to come to Amarillo College and visit Community Link for further information along with scholarship opportunities. Testing Services will close this goal due to the shift of GED recruitment efforts. |

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| Department | Goal or Outcome Related to Budget  | Budget Plan | Information Linked to Past Budget |
| Financial & Admin Svcs – Bookstore | To increase the profitability of the bookstore. | 2010-2011 We plan to reduce the dollar amount at cost, of non-returnable textbooks, 20% by: running an Auto-generated Return report at the end of each month to make sure we do not miss a return date; by continuing to sell obsolete, non-returnable books on Amazon in order to minimize the actual loss from this stock; and by implementing a new policy, starting with the Spring 2011 term, which will state that, “ We will no longer stock an old, out of print edition after the new edition has been released”. | 2008-2009 Non-returnable overstock textbooks were entered in a log. This log included textbooks that were non-returnable when the plan was initiated. October 2008 thru October 2009 a total at cost of $8272.89 in textbooks were logged as non-returnable. Rather than a decrease we actually experienced an increase in non-returnable textbooks. We attribute this to two things. First, textbooks cycle in and out of print about every two years due to edition changes. We have a lot of textbooks with new editions for the fall, but we used the old, out of print, edition for the summer term. This is always a difficult situation for the bookstore, since we must stock enough to cover the estimated enrollment, however if a class does not make or enrollment is less than anticipated, we are left with inventory that is out of print and in many cases cannot be returned. We have done this to facilitate the instructor who would otherwise have to redo there class materials in order to use the new edition. Second, in an effort to reduce the cost of textbooks to the students, we have increased the number of used textbooks available for sell, through buybacks and used wholesale purchases. Buybacks are immediately the property of the bookstore, while wholesale purchases have a very limited return window. So many of the non-returnable books logged were actually used textbooks.  |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Financial & Admin Svcs-Business Office | Thorough testing of E-Checks will result in allowing employees to have their reimbursements made by direct deposit instead of issuing checks and routing them through campus mail or regular mail. Switching to this method should result in fewer problems with lost/missing checks and speed up reimbursements made to AC Employees. | As of June 29th, 2010, we have issued 669 direct deposit payments, saving the college at least $254.22 in postage, not to mention savings in the cost of check supplies, and employee time spent stuffing envelopes for mailing.  |
| Financial & Admin Svcs-Business Office | Keep track of payments made for payment plan payments now that statements are no longer being sent by mail to students. Students will only be sent an email except for last notice. | After another year of monitoring this change, the conclusion is that e-statements are a cost savings to the college and it does not affect the default rate. Students continue to pay at the same rate regardless of the method of statement.  |
| Financial & Admin Svcs-Business Office | The Colleague E-Check system process will be expanded to include additional employee reimbursements and student financial aid and refunds.  | (NO RESULTS/PLAN PROVIDED) |

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| Department | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Enrollment Mgmt-Financial Aid | Financial Aid will effectively communicate with students | (Letters, e-mails, and calls provided) Year-round Pell makes it difficult to obtain data on students who reapply for need-based aid |

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| Department | Goal or Outcome Related to Budget  | Budget Plan | Information Linked to Past Budget |
| Financial & Admin Svcs-Grant Acctg Office | After securing the help of the grants clearing house office, anyone wanting to submit a grant proposal will furnish grant budgets to the grants accounting office, for all proposals as evidenced by the clearing house log. | A decision needs to be made at the Cabinet level as to whether the Grants Accounting Office needs to see grant budgets before submission of grant proposals (RFP) or not.  | Communication with the grant writing area has not improved in this area. Grant Accounting sees no new grant proposals (RFP) before they are submitted to the granting agency. |

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| Department | Goal or Outcome Related to Budget  | Information Linked to Past Budget |
| Police | Acquire funding for terminal update.After one on one coaching of the AC Police Staff and Texas Law Enforcement Telecommunications System study guide, all AC officer’s will pass the TELETS certification/recertification as documented by each officer receiving a passing certificate. | Funding was obtained during the budget process.13 AC officer’s completed TELETS certification (100 %).New officers will be required to complete TELETS certification. Terminals were purchased and installed in patrol units. |

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| Department | Goal or Outcome Related to Budget | Budget Plan  | Information Linked to Past Budget |
| CTL – Center for Teaching & Learning | Faculty Interns: Divisional representatives and staff of CTL will create a faculty internship process for supporting online faculty and CTL online resource development by September 2009. | The future funding for faculty interns will be reviewed with the existing budget situation. | 9 faculty interns hired during 2009-2010. Divisional representatives and staff of CTL created the faculty internship process and identified two interns for Fall 2009, Pam George and Kay Taylor. The process was repeated according to guidelines again for Spring 2010 with two interns identified. Using similar strategies, five faculty interns were identified for Summer 2010 to develop the online certification with Eastern New Mexico University. Summer interns were funded through the existing Title V grant.  |

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| Department | Goal or Outcome Related to Budget | Budget Plan  |
| Financial & Admin Svcs – Acctg Office | After sending monthly e-mail reminders, KACV underwriting staff will send a copy of new contracts to the Business Office 100% of the time as determined by trial balance postings matching to current contracts. | Continue to prepare a list of Underwriting contracts and include report with monthly budget reports. |

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| Department | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Financial & Admin Svcs – Budget | After redesigning and communicating new budget instructions, 80% of budget managers will submit budget requests that do not require Finance Office follow up as measured by the Associate Dean’s “Annual Budget Submission” log. | Redesigned budget request information |

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| Department | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Community Link | After attending a Financial Aid workshop, at leats 40% of participants will submit an application for admissions within a year based on a Colleague Report | (NO RESULT/PLAN INFORMATION PROVIDED) |

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| Department | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Extended Programs | Appropriate AC faculty will be notified and involved in each step of the College Readiness Standards (CRS) process with 85% participation. | 2010 The THECB reorganized the P-16 Special Advisor role. The grant ended and special advisor titles no longer exist. |
| Extended Programs | The plan was submitted and accepted by the THECB.At least 4 courses will be offered in the Middle College program with an 80% successful completion rate. | Due to funding requirements and the change from THECB control to TEA control this item is being reevaluated with the new guidelines of TEA.The success of the endeavor encouraged AC to apply for a Summer Bridge Grant from the THECB.Due to these results, AC is revising the Middle College plan. Students are being selected differently with more advising. AC will depend less on the high school counselors. |