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

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

* Many programs do not include information for costs included in their annual budgets (e.g. Associate Degree Nursing printing costs) or costs associated with course additions (e.g. Physical Therapy)
* Many programs are in initial planning stages and are unsure how much things will cost (e.g. cost to secure/store machining supplies during the construction efforts)

***YEAR***

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

**2011-2012**

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

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Dental Hygiene | Upon completion of the program, students will demonstrate the ability to comprehend, apply and evaluate information relevant to their role as an entry-level registered dental hygienist by successfully completing the Dental Hygiene National Board Exam (Cognitive Domain). No less than 75% of the students will successfully complete the Dental Hygiene National Board Exam on the first attempt. | Faculty need funding to support travel to keep current on educational methodology specific to dental hygiene and to keep current with changes in accreditation standards. |
| Dental Hygiene | Upon completion of the program, students will demonstrate the technical proficiency in all skills necessary to fulfill their role as an entry-level registered dental hygienist by successfully completing a clinical regional board. (Psychomotor Domain) No less than 75% of the students will successfully complete the Dental Hygiene Clinical Regional Board Exam on the first attempt. | Continued support for technology including dental software and updates. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Budget |
| English | Certify quality instruction and academic support services *(AC Strategic Plan through 2015: Strategy 1.3).* | No budgeted money is currently available to improve this problem with adjuncts. The English Department Chair has requested one more full-time faculty in order to get numbers closer to the 65 full-time/35 part-time ratio college administration seeks according to the minutes of the February 16, 2011, Dean’s Council meeting. English is nowhere near this ratio with **13** full-time faculty and **30** part-time faculty, which is a 30 full-time/70 part-time ratio, clearly almost backwards compared to what it should be. | (For Action Plan of Course Revision): Title V is currently funding revisions and implementation. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Mortuary Science | Students within the Mortuary Science program will be awarded a Certificate and/or a degree upon successful completion of program requirements. After programming modifications, Colleague will provide a list to the Registrar’s Office of students who have successfully completed a degree or certificate. (Strategic Plan 1.6.1.1.1) | Gained program accreditation (accreditation costs) |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| ACcess Learning Center | Upon completion of each spring semester, ACcess Learning Center’s partnership with Caprock High School will assess the gaps in readiness, by making at least 50% of students college level, in one area of developmental coursework. (3.2.1 Strategic Plan) | Caprock will give Learning Center $20,000 through a grant for this project. |
| ACcess Learning Center | Upon completion of a Basic Academic Skills course, 45% of students will improve one course level as measured by pre-post test assessment. | The revision of the math curriculum was funded by the Texas College Board. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Biology | Upon successful completion of the Biology course, students will answer 70% of the 34 embedded questions on the final correctly. | (Course Redesign Cost) |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Behavioral Sciences | (Pre and Post test for students instructed with one of two methodologies: lecture only or lecture and lab) | (For almost all of their goals this program cited “printing costs” as the only definable cost) |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| CIS | After training all instructional leadership on expectations for advisory committee meetings, advisory committee membership will make recommendations for program and course pedagogy (AC Strategic Plan through 2015: Strategy 1.1; Task 1.5.4.3). | $200 for food at the meeting  $10 for postage |
| CIS | AC faculty in specific disciplines and faculty from the same disciplines at area universities will hold joint faculty meetings to ensure outcomes by course and program (AC Strategic Plan through 2015: Strategy 1.1; Task 1.7.1.3). | Reimbursement for gasoline based up the mileage reimbursement rates to/from Amarillo College and ENMU and OPSU. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Comm and Theatre | Access to faculty and classrooms should become more centralized and accessible. New classrooms and offices will be finished and open to students. Smart Classrooms will provide improved technology. New Department Assistant will provide cohesion and assistance to both students and faculty. | Budget considerations were under the Bond Issue. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Criminal Justice | Upon completion of the catalog year, Criminal Justice will assess the number of graduates and transfer students. | Costs associated with study abroad and transfer day |
| Criminal Justice | Upon completion of the development of online courses, students will enroll and complete selected courses and receive TCLEOSE credit (AC Strategic Plan through 2015: Strategy 2.2; Task 2.2.2). | Stipends for Master Shell Courses. |
| Criminal Justice | Upon completion of the catalog year, Criminal Justice faculty and staff will agree on career advice and course registration based on particular career clusters and pathways (AC Strategic Plan through 2015: Strategy 1.2; Task 1.2.1). | Possibly $1,500 per semester to teach an additional course added to inventory. |

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| Program | Goal or Outcome Related to Budget | Information (Requests/Needs and Information Linked to Budget) |
| Dental Assisting | After successful completion of ALL DNTA courses with emphasis on DNTA 1266 Practicum, the student will prove by 80% expertise in chairside assisting as determined by a qualitive assessment provided by the affiliated dentist and staff | If the participating dentists will provide the necessary supplies for the care they will do, there will be no budget to contend with. Also, no additional costs to the school is anticipated at this time. The basic supplies will be out of the usual dental assisting supply budget. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Drafting | Student will learn Drafting Fundamentals | (Program is still compiling data regarding costs to improve the training labs; improve student knowledge of software usage; improve student contact/lab time/software exposure) |

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| Program | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Honors Program | Expand the existing Honors Program of 30 students to 100 annually. | * The proposed budget expanded from $14,700 in 2010-2011 to $89,387 in 2011-20-12. * $1,400: enrichment activities for Tier Two Honors Program students – picnic, mailing, honors cookie break, class sets of course text books * $87987: faculty salary, student help, supplies, travel, student driven activities for the Presidential Scholar program (Tier one). |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Math and Engineering | Upon successful completion of MATH 0302 (Beginning Algebra) with a grade of A-C at least 60% of developmental students will score a minimum of 63 on the Accuplacer Test which is the required score for students who place directly into the next course MATH 0303 (Intermediate Algebra). | This does not affect our budget as the fee for the Accuplacer test is included in the student’s fees. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | | |
| Occupational Therapy | Twenty or more potential OTA program enrollees will complete an online(2011) application before the deadline as tracked by campus relations(2011) or the OTA program director(2010-2011). | | Online application less costly for college as application packets are not printed for those interested | |
| Occupational Therapy | Ninety percent of OTA students initially enrolled in a fall cohort will progress through the program successfully completing each semester to the following fall as determined by headcount. | | No full time faculty at present due to hiring freeze. Replace adjunct faculty with full time faculty. Salary of approximately $50,000. | |
| Occupational Therapy | Seventy percent of OTA students graduating from AC’s OTA program over a rolling three year period will pass the NBCOT certification exam on first attempt as determined by NBCOT result reports. | | | Cost to have/keep computer lab operational |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Reading | During the semester 10% of students enrolled will test out of Reading as measured by a state-approved test. (Added Fall 2009) | The Reading Program will request $435 for testing fees for the 2012-2013 Academic Year. (15 THEA tests @ $29 each) |  |
| Reading | Upon completion of the Pre-Test assessment, 5% of those pretested will advance into a higher reading level than previously placed by the state-approved assessment, in order to progress through Reading at a faster rate. Of those students who advanced, 50% will pass the higher level with an A-C. (Revised 10/11) | The Reading Program will request an additional $1200 in the 2012-2013 Budget to cover the time needed for 9-month staff to compile and analyze data in the summer. | $1200 in additional funds was provided from the Academic Success Division’s contingency funds. This allowed for additional staff time in the summer to compile and analyze data. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Autobody Collision Repair | Upon completion of the Automotive Training Program students will qualify for employment in the Autobody Collision Industry | 2011-12 Budget has increased and being used to improve the program. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Automotive | Upon completion of the Automotive Training Program students will qualify for employment in the Automotive Industry | Additional monies requested to make improvements and updates to training equipment | New A-Tech Training equipment was purchased to achievable bringing the program up to date with industry needs. The equipment was purchased with Perkins Money. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Diesel | Adequately prepare students with proficient skills and knowledge(strategic plan through 2015: Strategy 1.4.1 and 1.5.3.) | New equipment purchased using Perkins, existing budget, and general shared division budget |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Humanities | Adjust instruction and services based on assessment data. (AC Strategic Plan through 2015: Strategy 1.1) | Increased budget expenses to accommodate hiring of another full-time instructor for Humanities. | Currently the Humanities budget allows for one full-time instructor/ Program coordinator. There are currently three adjunct instructors and two full-time instructors from other departments (theater and English) teaching for the Humanities program.  The Philosophy section currently enlists four adjunct instructors. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Manufacturing | Upon completion of a manufacturing program, the number of AC students that attain a credential, certificate, or degree will meet or exceed state standards based on the THECB data. | Uncertainty about final construction plans prohibit prediction – survival requirements unforeseeable (programs will have to be salvaged through the upcoming construction without losing equipment or supplies. For programs to survive, a full year of work to re-install equipment necessary for bare operation of class projects is essential.) | Welding: Approval was given to hire a full time faculty member for the welding program;  Machining: Equipment upgrades have been approved for CNC instruction. Funds are to come from an AEDC grant. |

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| Program | Goal or Outcome Related to Budget | Budget Information and Information Linked to Budget (Requests/Needs) |
| Physical Sciences | Continue providing services for Pantex Technicians who wish to advance in rank by taking an exam administered by AC Faculty after several training/tutoring sessions with promotions generally offered to those who pass the exam with a 80% or better grade. | Pantex pays for training and testing and AC pays faculty for their time. |
| Physical Sciences | Maintain our existing relationship with Region XVI (as part of the Regional Collaborative for Excellence in Science and Mathematics Teaching) in offering Panhandle area ISD science teachers (Elementary through High School) an opportunity to improve their core understanding of science concepts, as evaluated by pre- and post-tests over the subjects, by offering a special course designed for existing teachers yearly (up to 108 hours training). | Contingent on grant through TEA as administered by Region XVI. AC receives tuition and pays for overhead and salaries as normal. |

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| Program | Goal or Outcome Related to Budget | Information Linked to Past Budget (Requests/Needs) |
| Substance Abuse | By the end of the 2010-2011 school year, recruiting efforts at the local, state, national and international levels will result in a 10 to 20% increase over current levels of student participation in the Amarillo College Substance Abuse Program. | For 2010-2011 approximately $700.00 was spent in travel and meals. The director’s participation in these conferences as a presenter allowed tuitions to be waived. The director received the MEAD AWARD this past year, and will be using his stipend monies to attend conferences this year. No other budget will be required for conferences and recruiting efforts at this time. |
| Substance Abuse | Increase students’ ability to pass LCDC licensure exam, by increasing their knowledge and skill set related to pharmacology. | Copying costs for the assessment were minimal, and no other monies were required to make this improvement.  **Budget for this program will be discontinued in August of 2012**. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Continuing Education/Consulting | After capturing baseline data to assess the primary intent of each student attending AC occupational specific classes. 90% of students complete an evaluation form with the following questions: | Need Unknown |
| Continuing Education/Consulting | After identifying at least three key CE Division employees, these individuals will become trained experts in the Business Objects software. | Need Unknown |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Art | All upper-level students taking Drawing III/IV and Painting I/II will participate in the annual Visual Arts showcase by presenting a compilation of their work to 3 – 4 area fine artists. | Stipend pay for judges totaling $200.00 | Stipend pay for judges is $50.00 each. Art normally has 3-4 judges for a total of $200.00 |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Graphic Design | Upon completion of the capstone (portfolio) course, the student will be able to clearly demonstrate professional graphic design skills as evaluated by outside graphic design professionals using a rubric developed by the graphic design faculty. | Stipend pay for judges totaling $200.00 | Stipend pay for judges is $50.00 each. Graphic Design normally has 3-4 judges for a total of $200.00 |
| Graphic Design | Expand Student Success (AC Strategic Plan 1.5.3.1) | Approx. $25,000/every 2 years or so as newer versions of software become available. Continued support from ITS for computer hardware replacement. Need for up-to-date software applications and computer hardware to ensure students will be trained on those applications and equipment used in the industry as recommended by the advisory committee. |  |

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| Program | Goal or Outcome Related to Budget | Information Linked to Budget |
| Physical Therapy | Ninety-five percent of PTA students graduating from AC’s PTA program over a rolling three year period will pass the state licensure exam on first attempt as determined by result reports. | Online review test will cost students |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Mass Communications | Upon completion of 15 hours of mass communication course work, 80% of the students enrolled in an AS program will demonstrate the ability to tell a clear and accurate story to a specified audience using appropriate media as evaluated by a panel of media professionals. | Recommended compensation for external evaluators is $50 each for a total of $75-$100. |
| Mass Communications | Expand Student Success (AC Strategic Plan 1.5.3.1) | $2000 Funding to promote the *AC Current/The Ranger,* support student involvement with the Society of Professional Journalist (we are forming a partnership with WTA&M), and Mass Communication majors’ meetings as well as other endeavors to connect with students from all areas of the college and community. These types of activities will promote student engagement as well as bring a sense of connection to the college. By supporting student media and FM90, we feel we can further enhance students’ engagement. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Photography | Upon completion of the capstone (portfolio) course, the student will be able to clearly demonstrate professional photographic skills as evaluated by media specialists using a rubric created by the photography faculty. | Stipend pay for judges totaling $200.00 | Stipend pay for judges is $50.00 each. Photography normally has 3-4 judges for a total of $200.00 |
| Photography | Expand Student Success (AC Strategic Plan 1.5.3.1) | Approx. $12,000/every 2 years or so as newer versions of software and equipment become available. Continued support from ITS for computer hardware replacement. Need for up-to-date software applications, computer hardware and photo equipment to ensure students will be trained on those applications and equipment used in the industry as recommended by the advisory committee. |  |

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| Program | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Renewable and Solar Energy | To develop a solar technician option in the Renewable Energy Program | Provided in NSF Grant |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Office Administration | Adequately prepare students with proficient skills and knowledge (*AC Strategic Plan through 2015: Strategy 1.4.1 and 1.5.3)*. | Cost of lunch for participating Advisory Committee members. | Advisory board discussion of issues: Cost of lunch for participating Advisory Committee members. Based on previous years, we estimate costs (including postage, food, and printing) at approximately $125. |

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) |
| Solar | Standardize curriculum by getting industrial seal of approval such as the AWEA (American Wind Energy Association), ISA (Industrial Society of America) or other industry seal of approval. | $5000 – Steps Taken to Achieve Certification |
| Solar | Combine training equipment of courses shared by Instrumentation, Renewable Energy and Electronics. Use new technology in all areas. Share common equipment and develop schedules and activities for each piece of equipment. Fully utilize training equipment during courses and labs. Integrate new technology i.e. SCADA in both instrumentation and renewable energy classes. Incorporate simulation into courses where technology is satisfactory for replacement of physical equipment. Continue to upgrade curriculum to meet the needs of industry. | $20,000 - Provide faculty training to provide for a unified educational foundation for students |
| Solar | Develop industrial partnerships for employment opportunities and support for programs. | $2,000 - Visit with industry, develop contact information, seek out industry support and corporation for the program. |

**2010-2011**

These 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 (e.g. Theatre Arts’ PET form included information about juries), no budgetary information was included on the PET forms.

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| Program | Goal or Outcome Related to Budget | Budget Information (Requests/Needs) | Information Linked to Past Budget |
| Child Development/ Early Childhood | Build community partnerships to strengthen resources for families and agencies working with young children. | Offer conferences for management credit hours in the summer that will add funds to the Melonye Curtis Scholarship at the AC Foundation. | Partnerships in the community supported early childhood training and education goals with an investment of $1500. These dollars were raised to create a scholarship for education students at the Mayor's Breakfast for Friends of Young Children on April 30, 2010. The scholarship in called the Bruce Beck Scholarship and will be sustained by fund raising by the TEACH club in the future years. On July 27th the Melonye Curtis Memorial Conference raised $800.00 to add to the Melonye Curtis Scholarship for the Child Development majors. |

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| Program | Goal or Outcome Related to Budget | | Information Linked to Past Budget |
| Theater Arts | Through curriculum coursework and practical application, a theatre arts major will earn an Associate in Sciences Degree in Theatre Arts or satisfactory credits to transfer to a four-year program and/or skills to enter the entertainment industry. | One graduate returned to AC because of financial issues (regaining financial aid) at a 4-year institution. (Student budgetary issues can affect transfer and employment) | |

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| Program | Goal or Outcome Related to Budget | Information Linked to Past Budget |
| Physical Sciences | Provide upgrade and implementation of more technology in laboratory settings through grants and other resources. | Additional equipment, particularly for physics, has been acquired over the past year, mainly through a grant with New Mexico Tech. |

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| Department | Goal or Outcome Related to Budget | Budget Issues | Information Linked to Past Budget |
| Criminal Justice Programs (Originally listed as Non-Instructional (NI) – Was NI on the 2010-2011 report) | After receiving targeted marketing materials, at least 10 current Criminal Justice students (Academic and Continuing Education) will enroll in or recruit enrollments for 911 Communication Academy. | We continue to receive serious inquiries about the training, but none of these have turned into enrollments. We believe the cost is too high for students who are interested in this career. We are planning another mass marketing blitz in July 2010 for the September 13, 2010 911 Communication Academy. If this fails to produce sufficient enrollment, we will no other choice but to meet with the instructors and revamp the training efforts and reduce the cost to the student. | # of marketing postcards mailed: 1,331  # of postcards emailed: 4,062  14 Information packets mailed  (Items are Survey Categories and results will be inserted when survey is complete.) To date, our efforts have produced 0 enrollments. |