Instructional Program Review – Items Linked to Budget

Notes:

* Information is based on budget data found in the past 5 year’s Program Review’s External Review or Follow-up Response
* The budget information provided only responds to the following   
  **Budget Question:**

**Which program/department 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); [2009-2010](#nine_ten); [2008-2009](#eight_nine); [2007-2008](#seven_eight); [2006-2007](#six_seven)

2010-2011

|  |  |
| --- | --- |
| Program | Budget Answer |
| Continuing Education - Center for Continuing Healthcare Education | The Continuing Education Division is entrepreneurial in nature and budget is based on historical performance and conservative, realistic expectations of future performance. The CCHcE Departmental income must meet or exceed expenses in order to move forward and prepare future budget targets.  The department’s total income and net income have increased dramatically over the past two years as a result of new ventures in SimCentral and with Grant work. The attached cost study clearly shows this increase and the recent success of this department.  [Documents for links to ReviewFive Year Student Count Charts - CCHcE.pdf](https://iresearch.actx.edu/iea/UserFiles/Five%20Year%20Student%20Count%20Charts%20-%20CCHcE.pdf)  [Documents for links to ReviewFive Year Contact Hour Summary Charts.pdf](https://iresearch.actx.edu/iea/UserFiles/Five%20Year%20Contact%20Hour%20Sumary%20Charts.pdf) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Continuing Education - Criminal Justice | The Continuing Education Division is entrepreneurial in nature both with continuing education and  academic budgets. The budget is based on historical performance and conservative, realistic expectations of future performance. The Criminal Justice Programs Departmental income must meet or exceed expenses in order to move forward and prepare future budget targets. The Division  budgets at the object code level even though the College budgets at the pool level.   |  |  |  | | --- | --- | --- | | [6 Year Cost Study](https://iresearch.actx.edu/iea/UserFiles/6-Year%20Cost%20Study%20-%20Program%20Review(2).xlsx) |  |  | | [2006-2010 BCMP](https://iresearch.actx.edu/iea/UserFiles/2006-2010%20BCMP%20Actual%20Income%20and%20Expenses.pdf) | | [2009-10 Budget T](https://iresearch.actx.edu/iea/UserFiles/2009-10%20Budget%20Targets.pdf)argets | |  | | | |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Continuing Education - Occupational Education | The Continuing Education Division is entrepreneurial in nature and budgeting  is based on historical performance and conservative, realistic expectations of future performance. The Occupational Education Departmental income must meet or exceed expenses in order to move forward and prepare future budget targets.  [Cost Study](https://iresearch.actx.edu/iea/UserFiles/6-Year%20Cost%20Study%20-%20Program%20Review.pdf) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Continuing Education - Personal Enrichment | The Personal Enrichment Department is entrepreneurial in nature and budget is  based on historical performance and conservative, realistic expectations of future performance. The PE Departmental income must meet or exceed expenses in order to move forward and prepare future budget targets.  [6 year cost study here - P:sharedContinuing EducationProgram Review - CECE Personal](https://iresearch.actx.edu/iea/UserFiles/6-Year%20Cost%20Study%20-%20Program%20Review(3).xlsx) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Continuing Education - Workforce External Training | The Continuing Education Division is entrepreneurial in nature and budgeting  is based on historical performance and conservative, realistic expectations of future performance. The Workforce Training Departmental income must meet or exceed expenses in order to move forward and prepare future budget targets. Course offerings for workforce training and open enrollment are market driven and budget requests reflect this as accurately as possible.  [6-Year Cost Study](https://iresearch.actx.edu/iea/UserFiles/6-Year%20Cost%20Study%20-%20Program%20Review(1).xlsx) |

2009-2010

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts - French | \*\*DID NOT ANSWER\*\*--RECEIVED FOLLOWING RESPONSE:   |  |  |  | | --- | --- | --- | | Unacceptable |  | | | Recommendation | | | | No response. Provide a yes or no answer | | | | to the question. | |  | |

2008-2009

|  |  |
| --- | --- |
| Program | Budget Answer |
| Academic Development – Reading | Based on the results of the Reading Program’s Planning, Evaluation, and Tracking Form (PET), a pre-and a post test were implemented. The test scores revealed that students had possibly been inappropriately placed in their developmental reading class while some students’ scores indicated near-college readiness. The Reading Program lacked the staffing to manage the  proper placement of students and the accelerated learning component. As a result of this evaluation, the Reading Program requested that the ¾ time position of Learning Specialist be changed to a full-time nine-month position. The additional work hours allow her to verify that all students are properly placed at the beginning of the semester and to evaluate student progress through use of pre/post tests. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Academic Development – ESL | In the last five years since the last program review, there have been two substantial budget requests. The department requested a smart classroom in Russell Hall room  126. In addition, the ESL department requested ‘Ellis’ software for the ESLcomputer lab. Both of these items have been very beneficial to the program. (NOTE: Considered Unacceptable: Budget requests each year should be linked to the program outcomes in order to explain why the requests have been made. "There have been two substantial budget requests" should be linked to specific outcomes.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts - English | The English Department has not requested extra  funding just yet, but we expect we will need to in order to set up a Writing Center. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Mass Communication | (NOTE: This department provided a response that was deemed acceptable, but there was a programming error with the response- the answer only showed up in the print version and not the electronic version and cannot be copied) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Academic Development – ACcess Learning Center | The ACcess Learning Center operated a location on the East Campus from 1995-2003. The East Campus Learning Center was staffed with a part-time classified Instructional Lab Supervisor. Outcomes from the East Campus program were gathered separately from the outcomes for the Washington Street Campus, even though both sets of data were combined on the PET forms. Student success in the East Campus location was considerably less than the success rate of students on the Washington Street campus. In 2003, the East Campus Learning Center was closed due to low student enrollment.  In 2005, the Dean of Student and Academic Development wrote a grant, funded by the Amarillo Area foundation to re-open the East Campus Learning Center. Grant funds provided materials, equipment and staffing for the Learning Center and allowed it adequate resources to function. After the grant funding ran out, a full time faculty position was requested in the departmental budget and was funded for East Campus. The position continues to be funded, and student success (grades of A-C) in the East Campus Learning Center now exceeds that on the Washington Street Campus. (NOTE: Considered Acceptable, but the following concern was cited: The program describes various aspects of the budget process with respect  to adequate funding for East campus activities. . How are the budgets for Hereford, Moore.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts - Humanities | In 2005 the Humanities Program began working toward a smart classroom for Music  Building Room 202. The Humanities Program teaches the majority of its courses in this room. The Language Communication and Fine Arts Division was able to shift money to the program for a media cart supplied with a projector, laptop computer, DVD player, and amplifier. Although this solution fell short of a smart classroom, it did enhance the Humanities instructors ability to use PowerPoint and show DVD clips in the classroom. (After Spring Break 2009, equipment became available for converting the classroom into a fully mediated room with mounted projector, screen, computer, and internet connection. The funds for this conversion did not come from the Humanities Program budget; however, the Division Chair knew that the Program desired a mediated classroom. When equipment became available through another source beyond theHumanities Program's budget, the Division Chair helped secure the equipment.)Because of the tight budget climate of the past five years, the Humanities Program has applied for grants to supplement the budget. The main source of grants is the Art Force. In 2007, the Humanities Program asked the Art Force for a grant that would allow the purchase of DVDs related to Humanities topics in order to supplement classroom instruction. This grant was turned down. In 2008, the Humanities Program  asked the Art Force for a grant to help with the expenses of the Creative Mind Series and was  awarded $700.00. In 2009, the Humanities Program again asked the Art Force for a grant to help with the Creative Mind Series. The Art Force awarded $1800.00 for this purpose. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Music | Unsure how to answer this question. 1. Procure Rosetta Stone language software  in German and French, to assist voice majors in learning correct diction. This year, Rosetta Stone for Italian was purchased and placed in the Music Lab for students to use in learning Italian diction. 2. The remodelling of the Concert Hall, with resultant improvements in acoustics and aesthetics. 3. New computers for the faculty, staff, and lab in the music building 4. Study the possibility of adding a certificate or degree program in music production. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Visual Arts | Student success has prompted budget request in graphic design and photography for computers, software and lab/printing equipment. Students need the latest technology to be marketable in their field or to transfer to a 4-yr university. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Drafting | Technology is always the biggest strain on our budget. We must keep our facilities, hardware and software as current as possible. Employer demands for quality graduates have caused us to request current software, computers and equipment to maintain a quality education for our students. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Interior Design | Outcome #1: In order to maintain a current knowledge of interior  design trends, travel to the Kitchen & Bath Industry Show (KBIS) sponsored by NKBA has been funded at least every 3 years as required by the NKBA for supported or accredited programs.  Outcome #2: In order to encourage graduating students to continue their educations at 4-year  accredited programs of interior design, travel to the regional meeting for the Interior Design  Educator's Council (IDEC) has been funded for the last two years. Establishing contacts with other schools of interior design helps to continue development of additional articulation agreements as well as aid students in the transfer process, including targeted portfolio  development. Commitment to maintain up-to-date equipment for students to  train with: large format copier, drafting desks, audio/visual  equipment, computers for faculty and student labs. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Language, Communication, and Fine Arts – Speech and Theatre Arts | No outcome assesments available.  (NOTE: Considered Acceptable, but the following concern was cited: The department needs to implement an outcomes assessment.) |

2007-2008

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Dental Hygiene | In the analysis of the Employer, Alumni and Graduating Student Surveys, one area of need  which has been repeatedly mentioned is the training in dental software and the use of more advanced technologies in the Dental Hygiene curriculum.  Program/department outcomes which have resulted in budget requests to date include the following: As a result of the budget process of 2007, the Dental Hygiene Program requested and received the Eagle Soft Dental Software package to be used in the dental clinic.  Implementation and use of the software in the dental clinic has allowed a much more effective  and efficient method of scheduling dental patients, charting and documenting treatment performed, tracking student competencies and evaluating the estimated cost of services provided for the Amarillo and Texas Panhandle service regions. Educating students in the use of this new dental software will allow the graduating students to attain more marketable skills in a very competitive and high tech profession. The use of the dental software will increase further as the program moves into the new facilities. The software will be expanded to be used chairside during all patient care appointments. Employer and Alumni Surveys  have assisted in the acquisition and implementation of advancing the use of technology in the educational setting and the need to reflect the current standard of care. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Dentist Aide | Budget requests for equipment have included:  \*Diagnodent, cavity detecter and self-contained cavitrons for patient training.  \*Dental software and training for the new computerized records.  There have been no budget |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Medical Data Specialist | During last years' budget the Program Director ask for new computers for the Medical Data Specialist lab. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Medical Laboratory Technology | Goal Statement 1, Objective A  "100% of graduating Sophomore students will meet or exceed a score of 70% on at  least one of three final, comprehensive capstone exams, administered during the final semester of the Medical Laboratory Technology program. The tests are composed of questions covering all of the major and minor disciplines in clinical laboratory science. The questions utilize three taxonomic levels (recall, interpretation, and problem solving), and they are derived from registry-type questions from various nationally recognized Medical Lab registry review texts."  The MLT Program Director requested and received budgeted funds for program subscriptions to MediaLab, Inc and MTS Training Solutions websites. These websites have computer assisted tutorial programs, quizzes, and tests that encompass the vast body of knowledge inherent to Medical Laboratory Technology. Both of these websites are updated frequently throughout the year to ensure that users receive the latest information in the medical field. Students are given assignments on these websites throughout their tenure in the program, and it appears that these have significantly contributed to the increase in the capstone exam scores.  Goal Statement 1, Objective B  "100% of the students will achieve a score of 70% or better on the Task  List student evaluation instruments in all Practicum I and II rotations, during the Sophomore year of the Medical Laboratory Technology program. This instrument provides an evaluation of the essential cognitive and psychomotor aspects of Medical Laboratory Technology in a  professional, medical setting."  The MLT Program Director requested and received budgeted funds, over the last  few years, to update laboratory equipment to reflect current technology in the field of  laboratory medicine. While the equipment is certainly not a duplication of the  multimillion dollar equipment currently used in area medical facilities, the technology  by which they operate is similar to the equipment purchased. It appears that this has  improved the students task list evaluations in the clinical/practicum setting. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Nuclear Medicine Technology | The program acquired a dose calibrator to enhance student  learning so that they are properly trained in the safe use of  radioactive materials before going to their practicum training. This  was purchased with the Perkin's Funds.  (NOTE: Considered Acceptable, but the following concern was cited: Is there a document showing this? DJH.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Occupational Therapy Assistant | Amarillo College operates on a flat / zero budget year to year since 2004-05. The only budget request has been for accreditation fee increases.  (NOTE: Considered Unacceptable:  Recommendation  Respondant does not appear to have answered this question. There is however no links to verify the answer. LPW  Followup Response by Program:  This program review occurred 4 years ago. For print copy of the  2010-11 ACOTE accreditation self study and results, please call  806-354-6079.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Pharmacy Technology | The application for accreditation has resulted in a budget increase. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Physical Therapist Assistant | The outcome linked to a budget request at this point has been the travel request so that the program director could attend the Item Writer's Convention in an attempt to improve first-time licensure pass rates. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Radiation Therapy | The only capital budget request by the program in the last 10 years has been a request to upgrade office computer hardware,which was 10 years old, to enable faculty to run online coursework and supplementary software.  (NOTE: Considered Acceptable, but following comment made: Only one computer upgrade in ten years? This department needs help from technical support services on campus.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Radiography | There have been no program outcomes that have resulted in budget changes. The radiography program operating budget has consistently proven to be adequate to accomplish all of the program outcomes. For the past several years, budget requests in all categories have remained "flat," but are satisfactory. The on-campus energized x-ray laboratory contains equipment that is aging, but is still satisfactory. New digital imaging technology will soon mandate that the film system be scarped and replaced with digital equipment. This new  equipment is already planned as a part of the recent bond election that was endorsed by the  citizens of the AC district. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Surgical Technology | Requested material was approved for the 2006-2007 school year.  New equipment and instruments provided better teaching tools  for students to utilize. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies - ITT | Information not yet available.  (NOTE: Considered Unacceptable: The program chose not to respond. Can not review. LT) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies – Fire Protection Technology | N/A  (NOTE: Considered Acceptable, but the following concern cited: RP- The 2007-2008 PET Form made available looks incomplete. No functional connection can be made to offer comments on this item.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies – Automotive Diesel Collision | \*\*NO RESPONSE\*\* (Note: Considered Unacceptable: Department did not provide a complete  answer to the questions.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies –  Aviation and Aerospace | \*\*NO RESPONSE\*\* (Note: Considered Unacceptable: Department did not provide a complete  answer to the questions.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies –  Industrial Maintenance Technology | No outcome, including increases in enrollment or increases in completers, has resulted in the  opportunity to increase budget requests. (Note: Considered Unacceptable: Not sure how to address the budget issues. Serious issues have been identified by the department. If dollars are not available for improvement in appropriate classroom and lab facilities, increases in enrollment and contact hours cannot be expected.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies –  Nondestructive Testing & Evaluation | The Nondestructive Testing & Evaluation program is a new program which began under a  grant. Extra funds have been raised through contract training. No outcomes have resulted in  budget requests. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Industrial and Transportation Technologies –  Welding | No outcome, including increases in enrollment or increases in completers, has resulted in the  opportunity to increase budget requests. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Allied Health – Respiratory Care | The application and management of mechanical ventilators is covered extensively on the RC credentialing examinations. Although graduates are very successful in passing the CRT examination, careful review of test results indicate that students are marginal or below  national average in initiating, evaluating, and recommending changes of mechanical ventilators in the critical care setting. A review of student outcomes related to the use of  mechanical ventilation indicated several areas that needed improvement.  1. The number of ventilators available for use in the equipment laboratory varied from year to year. Program ventilators are aging and are becoming unreliable because parts are no longer available for repair. Older ventilators are being retired when they are no longer repairable. Local hospitals loan the program ventilators but their availability varies depending on the number patients requiring mechanical ventilation in the hospital. If the intensive  cares are full, all the ventilators will be in use.  2. The equipment laboratory and simulation laboratory run concurrently. The need for mechanical ventilators in both laboratories adds to the strain when limited numbers are available for student use.  3. The size of the ventilators and lung simulators cause congestion in both equipment and simulation laboratories. Three to four students are assigned to each ventilator for an exercise and the configuration of the laboratories do not provide enough room to work effectively.  4. Support equipment for teaching mechanical ventilation has a limited life expectancy. Oxygen analyzer fuel cells must be replaced yearly. Respirometers, negative inspiratory gauges, and lung analogs must be replaced or repaired frequently. Budget funds are usually adequate but if an instrument is dropped or damaged, funds may not be available for immediate repair or replacement. The need for additional mechanical ventilators was identified in 2005. Two Resprionics Esprit ventilators were budgeted for and then purchased in the fall of 2005. The following year, two more Respironics Espirt ventilators were added to the program’s inventory bringing the total of new ventilators to four in two years. Since 2005 three of the older ventilators have been retired and parts are no longer available for the three remaining older ventilators in service. Four lung analogs were budgeted this year and have been purchased. These test lungs will assist the students as they setup and change settings on the ventilators. |

2006-2007

|  |  |
| --- | --- |
| Program | Budget Answer |
| Business – Business Admin/Accounting | There are currently 6 smart classrooms on the 4th floor of the  business building as a direct result of Perkins. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Business – Office Administration | Our budget expenses have been stable over the past several years (decreasing significantly when our department faculty was decreased from three to two faculty members). Our requests cover the costs of salaries, supplies, and printing costs. We have also requested  minimal funds to provide lunch for our Advisory Committee who provide their expertise; their input is critical to stay current with industry needs and accomplish our goals. Last year we received two new laser printers through Carl Perkins grants. (Note: Considered Acceptable, but following concern cited: Budget requests appear to cover inherent costs of supplies at present.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Business – Paralegal Studies | To obtain and maintain ABA program approval, the Paralegal Studies program must subscribe to professional periodicals, belong to professional organizations at the local, state and national levels, must conduct two Advisory Committee meetings per year, must subscribe to  an electronic legal research database (Lexis Nexis), and attend the American Association for  Paralegal Educators (AAfPE) annual conference each fall(this conference site is dictated by AAfPE and can be held anywhere in the continental United States.) Have any of this program's/department's outcomes |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Business – Travel and Tourism | The Travel and Tourism program budget has been stripped. All travel funds instituted in the budget are removed. Also, the existing budget does not allow for any additional  Funds currently needed to independently advertise the program or pay dues to local  organizations in the Travel and Tourism industry. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Sciences and Engineering – Instrument and Control | \*\*NO RESPONSE\*\* (Note: Considered Unacceptable: The department needs to answer the question.) |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Sciences and Engineering – Mathematics and Engineering | Although formal outcomes are not available as analysis has not started, there are three significant improvements requiring budget requests that have been accomplished in the last five years.  Outcome 1: Requests for five (5) additional developmental math instructor positions were made and approved. As a result, the full-time/part-time faculty ratio in the three developmental courses was improved. This created a more cohesive developmental math program providing full-time services for all students taking these courses. These instructors also help shoulder the 19.4% increase in course offerings required to meet the growing demand for developmental education.(An increase from 159 sections of developmental courses offered in 2001 to 190 sections offered in  2006)  Outcome 2: Requests for four (4) additional transfer-level instructor positions were made and  approved. These additional faculty members are needed to help carry the teaching loads created by the 59% increase in demand for transfer-level mathematics courses. (An increase from 141sections of transfer-level courses offered in 2001 to 225 sections offered in 2006)  Outcome 3: Creation of the Math Outreach Center required the hiring of a 40-hr/week Professional Tutoring Specialist-Grader and three 19-hr/week tutoring positions. The Outreach Center supports the mandatory tutoring of students taking developmental courses who have failed a test as well as those students requesting tutoring. This policy has benefited approximately 2000 students, raising the average grade of students retested after tutoring by approximately 20.4 points the Intermediate Algebra course alone. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Sciences and Engineering – Mortuary Science | Addition of full-time and part-time instructors.  Computer software for MRTS 2179. Travel funds for necessary meetings to update cirriculum and stay current with state laws. |

|  |  |
| --- | --- |
| Program | Budget Answer |
| Sciences and Engineering – Physical Sciences | The department as a whole requests a budget each year. The money is distributed in the deparment as needed for supplies and supporting equipment. Much of the annual  budget goes for chemistry supplies and chemicals. Physics requires the next largest amount with geology requiring the least. |