



**CURRICULUM REVIEW
2005**

Reported May, 2006

Curriculum Review Executive Summary

The Curriculum Review process was analyzed by the Vice President of Instruction and Student Services, the Academic Deans and the Director of Institutional Planning and Effectiveness. The objectives for Curriculum Review are:

- Systematically collect course level data within a BHC academic department per fiscal year.
- Evaluate discipline or competency-related course concentrations within a program or department based on collected data.
- Interface data collection and evaluation with ICCB Program Review process.

To accomplish these objectives, Curriculum Review includes the following:

Narrative Profile: This information includes analyses of curriculum, job markets, enrollment trends, an assessment of student learning, and overall curriculum performances by fiscal year. Data is presented in graph format for all academic programs.

Change for FY2005: Due to the College's current focus on the Higher Learning Commission Student Learning Assessment and Outcomes Report and the immense effort involved with data collection and assessment, Academic Departments were requested to provide narrative information ONLY for disciplines with revenue to cost ratios less than 1.00. Also included is a recommendation of Maintain Support (MS), Increase Support (IS), Continued Review with Minor Modifications (CRMI), Continue Review with Major Modifications (CRMM), or Discontinue Discipline (DD).

Data: The data presented in the graphs provide comparative information for FY2003, FY2004 and FY2005. The columns are to be interpreted as:

- **Credit Hours** – Total ICCB apportionment credit hours generated by discipline per fiscal year.
- **Faculty FTE to Credit Hours** – Credit hours produced via discipline for every 30 equated hours of faculty time per fiscal year.
- **Headcount** – Number of unduplicated students enrolled by course per fiscal year
- **Revenue Cost** – A ratio indicating discipline generated revenue compared against discipline incurred expenses per fiscal year. In-district tuition and fees, lab fees, apportionment, equalization, and Vocational Education revenue is divided by discipline costs, and faculty salaries and benefits. (Numbers exceeding 1.00 indicate revenue exceeded expenses; numbers less than 1.00 indicate expenses exceeded revenue.)
- **% Change** – A simple percentage which compares rows of FY 2005 data to FY 2004 data.

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MS – Maintain Support

ABE/GED (East Campus) 1612

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,018.40	761.70	1,030.70	35.32%
Faculty FTE to Credit Hours	656.19	765.27	778.67	1.75%
Headcount	446	335	465	38.81%
Revenue Cost	5.36	6.25	8.79	40.64%

ABE/GED (Quad-Cities Campus) 1612

	FY2003	FY2004	FY2005	% Change
Credit Hours	7,533.26	2,088.76	3,340.20	59.91%
Faculty FTE to Credit Hours	889.06	723.51	853.98	18.03%
Headcount	3,501	1,124	1,666	48.22%
Revenue Cost	2.71	3.29	8.78	166.87%

ABE/ESL (East Campus) 1613

	FY2003	FY2004	FY2005	% Change
Credit Hours	102.50	68.50	92.00	34.31%
Faculty FTE to Credit Hours	481.22	528.28	426.58	-19.25%
Headcount	139	49	63	28.57%
Revenue Cost	4.24	4.52	4.60	1.77%

ABE/ESL (QC Campus) 1613

	FY2003	FY2004	FY2005	% Change
Credit Hours	9,423.00	4,073.30	5,892.80	44.67%
Faculty FTE to Credit Hours	975.20	996.97	892.40	-10.49%
Headcount	4,179	1,754	2,491	42.02%
Revenue Cost	3.96	6.29	9.60	52.62%

ABE/Residential Education (QC Campus) 1912

GED – Rock Island County

	FY2003	FY2004	FY2005	% Change
Credit Hours	421.40	128.80	137.60	6.83%
Faculty FTE to Credit Hours	719.11	503.78	483.37	-4.05%
Headcount	297	91	85	-6.59%
Revenue Cost	6.27	4.48	5.98	33.48%

ACE CPR/First Aid Corre (QC Campus) 1713

	FY2003	FY2004	FY2005	% Change
Credit Hours	-	232.00	475.00	104.74%
Faculty FTE to Credit Hours	NA	NA	NA	-%
Headcount	-	464	950	104.74%
Revenue Cost	-	2.56	3.18	24.22%

ACE Instruction (QC Campus) 1710

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,667.80	1,363.30	1,751.00	28.44%
Faculty FTE to Credit Hours	497.31	431.24	571.41	32.50%
Headcount	1,113	980	1,030	5.10%
Revenue Cost	2.50	2.03	3.68	81.28%

Agriculture Program (East Campus) 1250

	FY2003	FY2004	FY2005	% Change
Credit Hours	3,039.00	3,288.50	3,358.00	2.11%
Faculty FTE to Credit Hours	373.01	387.46	406.83	5.00%
Headcount	1,208	1,293	1,319	2.01%
Revenue Cost	0.97	1.11	1.15	3.60%

Agriculture Program (QC Campus) 1250

	FY2003	FY2004	FY2005	% Change
Credit Hours	102.00	72.00	25.00	-65.28%
Faculty FTE to Credit Hours	NA	NA	NA	-%
Headcount	34	24	7	-70.83%
Revenue Cost	NA	NA	NA	NA

Alternative Education (QC Campus) 1911

	FY2003	FY2004	FY2005	% Change
Credit Hours	5,925.59	2,340.03	2,324.50	-0.66%
Faculty FTE to Credit Hours	788.08	744.21	712.53	-4.26%
Headcount	2,926	1,149	1,303	13.40%
Revenue Cost	4.14	3.64	8.22	125.82%

Apprentice Training (QC Campus) 1432

	FY2003	FY2004	FY2005	% Change
Credit Hours	219.00	30.00	315.00	950.00%
Faculty FTE to Credit Hours	226.40	124.48	206.51	65.90%
Headcount	73	10	105	950.00%
Revenue Cost	1.58	0.88	1.66	88.64%

Art (East Campus) 1111

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,052.00	1,098.00	955.00	-13.02%
Faculty FTE to Credit Hours	564.28	552.87	549.17	-0.67%
Headcount	368.00	390.00	333.00	-14.62%
Revenue Cost	2.24	2.22	1.85	-16.67%

Art (QC Campus) 1111

	FY2003	FY2004	FY2005	% Change
Credit Hours	3,214.00	2,700.00	3,008.00	11.41%
Faculty FTE to Credit Hours	506.86	495.56	530.70	7.09%
Headcount	1,093	923	1,010	9.43%
Revenue Cost	1.60	1.42	1.41	-0.70%

Associate Degree Nursing (QC Campus) 1310

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,814.50	3,132.00	3,652.00	16.60%
Faculty FTE to Credit Hours	236.14	245.80	250.43	1.88%
Headcount	668	723	882	21.99%
Revenue Cost	0.80	0.95	1.15	21.05%

Biology (East Campus) 1122

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,205.00	1,341.00	1,589.00	18.49%
Faculty FTE to Credit Hours	561.68	604.33	595.28	-1.50%
Headcount	319	355	422	18.87%
Revenue Cost	1.43	1.52	1.48	-2.63%

Biology (QC Campus) 1122

	FY2003	FY2004	FY2005	% Change
Credit Hours	6,324.00	7,165.00	7,365.00	2.79%
Faculty FTE to Credit Hours	533.81	552.57	520.67	-5.77%
Headcount	1,688	1,911	1,972	3.19%
Revenue Cost	1.49	1.56	1.55	-0.64%

Business (East Campus) 1944

	FY2003	FY2004	FY2005	% Change
Credit Hours	-	-	11.80	-
Faculty FTE to Credit Hours	-	-	520.59	-
Headcount	-	-	18	-
Revenue Cost	-	-	5.79	-

Business Information (QC Campus) 1220

	FY2003	FY2004	FY2005	% Change
Credit Hours	3,589.00	3,940.00	3,341.00	-15.20%
Faculty FTE to Credit Hours	475.87	424.19	408.99	-3.58%
Headcount	1,376	1,483	1,307	-11.87%
Revenue Cost	1.75	1.58	1.56	-1.27%

Child Development (East Campus) 1211

	FY2003	FY2004	FY2005	% Change
Credit Hours	201.00	202.00	104.00	-48.51%
Faculty FTE to Credit Hours	690.72	520.62	457.48	-12.13%
Head Count	72.00	70.00	38.00	-45.71%
Revenue/Cost	2.27	1.78	1.38	-22.47%

Child Development (QC Campus) 1211

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,941.00	1,405.00	1,243.00	-11.53%
Faculty FTE to Credit Hours	555.63	481.88	423.41	-12.13%
Head Count	687.00	490.00	454.00	-7.35%
Revenue/Cost	1.46	1.21	0.99	-18.18%

Is there a need for the discipline?

Preschool programs in the Quad Cities and rural BHC communities rely on the Child Development (CD) curriculum to ensure there are qualified teachers for their programs. In addition, faculty in this area will play key roles in delivering professional education and major courses in the new Associate in Arts in Teaching (AAT) degrees: AAT–Math, AAT–Early Childhood Education, and AAT–Special Education. For example, the AAT–Early Childhood Education degree incorporates a core of CD courses for the early childhood major and the AAT – Special Education degree will include CD 200 (Growth and Development of Young Child) and CD 212 (Survey of Children with Special Needs) in the professional core. All AAT degrees mandate including EDUC 101 (Introduction to Education) in their curricula. Utilizing distance learning and online delivery modes enhances the accessibility of this coursework to East Campus students.

Is the discipline cost effective?

Data indicate that there was a 162 credit hour decline in enrollment during FY2005 (or put another way, the loss of about 52 students enrolled in 3 credit courses). The most significant factor related to this decline is the fact that WIU no longer accepts CD 212 as the equivalent of the WIU course on children with disabilities. Prior to FY2005, enrollments in the seven sections of CD 212 scheduled each year were relatively robust. Of less significance, but nonetheless a factor in the decline, is that in FY2005, several students in the Child Development curriculum took online courses imported from other institutions. The number of online options taught by BHC faculty is gradually being increased. The costs incurred with launching CD 202 (Observation and Guidance of Young Child) online in FY2005 likely added to the curricular delivery costs. Another factor in the loss of enrollments was the Head Start degree mandate. These students have been finishing their CD degrees over the last six years, and are now moving towards four-year degrees. The AAT in Early Childhood Education will be very appealing to Head Start personnel, especially if a state university is available in the Quad-Cities area. Finally, in spite of the fact that the majority of credit hours in this program were delivered by seasoned faculty during FY2005, the program was at the break-even point until departmental costs were factored into the equation.

Discipline plan for assessing student learning:

Identified program outcomes are assessed through student portfolios prepared in the practicum courses, graduate surveys, and advisory committee feedback. The plan for program-level assessment was refined during FY2005 to include assessment of specific program outcomes. The first full cycle of data collection was completed in FY2005 and resulted in specific recommendations for changes to be made during FY2006.

Discipline strengths:

The Child Development curriculum has been awarded entitled status to grant the Illinois Director's Credential, Level 1, through the AAS Degree in Child Development. Courses within this curricular area will be used to support the growing number of AAT degrees. Seasoned faculty members incorporate numerous opportunities for students to observe young children. All courses in this curriculum qualifying for Illinois Articulation Initiative (IAI) numbers have IAI designations. Faculty have aligned the objectives and assessments in the Child Development and education courses included in the AAT degrees with Illinois Professional Teaching Standards, the Illinois Common Core Standards for All Special Educators, the Council for Exceptional Children Common Core Standards for Special Educators, and the Early Childhood Education Content Area Standards.

Discipline weaknesses:

The course on exceptional children is no longer a part of the curriculum for students who plan to transfer to Western Illinois University in elementary education. However, the course, as currently defined, does meet the curricular requirements of the Child Development curriculum. Articulation of the AAT degrees in early childhood and special education is likely to enhance the transferability of this course as an education course rather than merely as a general elective.

Opportunities for improvement:

Opportunities for improvement include continuing to identify ways to achieve greater efficiencies through careful scheduling, planned rotation of distance learning courses, reduced enrollment in online courses imported to BHC, and implementation of a marketing plan for the AAT degrees.

COER/Networking (QC Campus) 1440

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,257.00	1,729.00	1,695.00	-1.97%
Faculty FTE to Credit Hours	311.67	277.96	276.19	-0.64%
Headcount	775	605	577	-4.63%
Revenue Cost	1.15	1.08	1.21	12.04%

Communication Arts (East Campus) 1113

	FY2003	FY2004	FY2005	% Change
Credit Hours	675.00	711.00	1,005.00	41.35%
Faculty FTE to Credit Hours	681.36	599.33	624.61	4.22%
Headcount	225.00	237.00	335.00	41.35%
Revenue Cost	4.04	1.96	2.17	10.71%

Communication Arts (QC Campus) 1113

	FY2003	FY2004	FY2005	% Change
Credit Hours	4,719.00	4,950.00	4,596.00	-7.15%
Faculty FTE to Credit Hours	506.58	554.54	557.05	0.45%
Headcount	1,609	1,687	1,554	-7.88%
Revenue Cost	1.90	1.99	1.69	-15.08%

Computer Science (East Campus) 1125

	FY2003	FY2004	FY2005	% Change
Credit Hours	555.00	609.00	540.00	-11.33%
Faculty FTE to Credit Hours	499.70	485.90	396.67	-18.36%
Headcount	185	203	180	-11.33%
Revenue Cost	1.58	1.52	1.10	-27.63%

Computer Science (QC Campus) 1125

	FY2003	FY2004	FY2005	% Change
Credit Hours	3,680.00	3,944.00	3,781.00	-4.13%
Faculty FTE to Credit Hours	469.21	476.87	434.23	-8.94%
Headcount	1,189	1,284	1,237	-3.66%
Revenue Cost	1.51	1.21	1.19	-1.65%

Economics (East Campus) 1119

	FY2003	FY2004	FY2005	% Change
Credit Hours	309.00	276.00	321.00	16.30%
Faculty FTE to Credit Hours	476.12	620.69	486.12	-21.68%
Headcount	103	92	107	16.30%
Revenue Cost	1.10	3.27	2.70	-17.43%

Economics (QC Campus) 1119

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,175.00	2,370.00	2,250.00	-5.06%
Faculty FTE to Credit Hours	682.17	632.00	585.18	-7.41%
Headcount	725	790	750	-5.06%
Revenue Cost	1.60	1.48	1.36	-8.11%

Engineering/Physical Science (East Campus) 1124

	FY2003	FY2004	FY2005	% Change
Credit Hours	688.00	771.00	676.00	-12.32%
Faculty FTE to Credit Hours	472.96	522.36	445.42	-14.73%
Headcount	177	200	175	-12.50%
Revenue Cost	1.55	1.33	1.06	-20.30%

Engineering/Physical Science (QC Campus) 1124

	FY2003	FY2004	FY2005	% Change
Credit Hours	4,306.00	4,451.00	4,108.00	-7.71%
Faculty FTE to Credit Hours	435.02	452.84	424.47	-6.26%
Headcount	1,125	1,172	1,089	-7.08%
Revenue Cost	1.21	1.30	1.11	-14.62%

English as a Second Language (ESL) 1245

	FY2003	FY2004	FY2005	% Change
Credit Hours	796.00	782.00	978.00	25.06%
Faculty FTE to Credit Hours	288.75	289.06	302.16	4.53%
Head Count	235.00	232.00	326.00	40.52%
Revenue/Cost	0.92	0.90	0.89	-1.11%
Due to the Curriculum Review programming limitations, these figures reflect in-district tuition rates (\$61) for International students and not the actual tuition rate of \$259. If included, the revenue/cost ratio would be 1.08.				

Is there a need for the discipline?

The discipline does an excellent job of preparing international (F-1) and community-based students who are non-native speakers. Local need for ESL training is strong.

Is the discipline cost effective?

Please note that the figures in the above chart do not reflect the impact of the out-of-country students. If included, the revenue/cost ratio would be 1.08.

Discipline plan for assessing student learning:

The discipline has been using a portfolio process for the last three years. The results of this information have been applied to improving discipline delivery and operations. This information is also integrated into student learning processes and reports.

Discipline strengths:

Skilled, well-respected discipline director and faculty and well-designed curriculum are assets. In the local and international community, the BHC ESL discipline is seen as preparing students well to acquire English and compete well in ongoing academic and/or career opportunities. Collaboration between credit and non-credit ESL disciplines provides a “seamless” transition for students. Joint graduation ceremonies are a plus. There is also excellent cooperation between ESL and its academic partners in the English and Reading faculty. The College has redirected job duties of other staff to support the day-to-day needs of the international student and promote the revitalization of the International Student Association.

Discipline weaknesses:

True revenue/cost figures are not available with the initial generation of the report. It would be helpful to integrate out-of-country tuition into initial reporting process. The discipline is part of the foundation of a strong international discipline. BHC is being challenged for continued growth of international students because of its higher regional and national tuition rates. The quality of the ESL discipline brings many people to the College, but because of overall costs of tuition, many are leaving after ESL. Additionally, even though the College is providing partial support for SEVIS, the lack of a permanent, full-time international student advisor may over time negatively impact the support needs of international students.

Opportunities for improvement:

Work cooperatively with College partners to review tuition charges for international students and assess options for stabilization of the international student advisor function. Recognize the additional revenue from international student tuition as part of the revenue/cost review.

English/Foreign Language/Philosophy (East Campus) 1110

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,963.00	2,051.00	2,133.00	4.00%
Faculty FTE to Credit Hours	489.04	475.03	459.37	-3.30%
Headcount	650	681	707	3.82%
Revenue Cost	1.64	2.06	1.69	-17.96%

English Philosophy/Reading (QC Campus) 1110

	FY2003	FY2004	FY2005	% Change
Credit Hours	13,194.00	14,204.00	13,536.00	-4.70%
Faculty FTE to Credit Hours	503.59	511.41	476.66	-6.79%
Headcount	4,398	4,730	4,518	-4.48%
Revenue Cost	1.48	1.47	1.19	-19.05%

Emergency Medical Services (East Campus) 1316

	FY2003	FY2004	FY2005	% Change
Credit Hours	91.00	91.00	49.00	-46.15%
Faculty FTE to Credit Hours	359.21	359.21	241.78	-32.69%
Headcount	13	13	7	-46.15%
Revenue Cost	4.78	4.99	3.60	-27.86%

Emergency Medical Services (QC Campus) 1316

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,540.00	1,154.00	1,219.00	5.63%
Faculty FTE to Credit Hours	959.70	698.83	670.76	-4.02%
Headcount	182	165	174	5.45%
Revenue Cost	4.17	2.72	2.89	6.25%

Equestrian Science (East Campus) 1251

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,486.00	1,454.00	1,464.00	0.69%
Faculty FTE to Credit Hours	371.56	443.88	360.41	-18.80%
Headcount	522	558	541	-3.05%
Revenue Cost	0.93	1.21	1.32	9.09%

Financial Accounting (East Campus) 1118

	FY2003	FY2004	FY2005	% Change
Credit Hours	148.00	231.00	172.00	-25.54%
Faculty FTE to Credit Hours	250.42	355.02	266.39	-24.96%
Headcount	74	115	86	-25.22%
Revenue Cost	2.08	2.62	1.84	-29.77%

Financial Accounting (QC Campus) 1118

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,531.00	1,398.00	1,233.00	-11.80%
Faculty FTE to Credit Hours	413.52	448.03	375.72	-16.14%
Headcount	729	674	583	-13.50%
Revenue Cost	1.38	1.37	1.03	-24.82%

Fire Service Officer (QC Campus) 1224

	FY2003	FY2004	FY2005	% Change
Credit Hours	264.00	273.00	93.00	-65.93%
Faculty FTE to Credit Hours	373.58	450.00	307.61	-31.64%
Headcount	88	91	31	-65.93%
Revenue Cost	2.23	3.16	1.86	-41.14%

Foreign Language (QC Campus) A110

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,196.00	1,112.00	1,305.00	17.36%
Faculty FTE to Credit Hours	306.67	373.57	336.34	-9.97%
Headcount	294	270	314	16.30%
Revenue Cost	1.29	1.38	1.30	-5.80%

Health/Physical Education (QC Campus) 1121

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,137.00	1,989.00	1,781.00	-10.46%
Faculty FTE to Credit Hours	446.26	404.16	385.25	-4.68%
Headcount	1,216	1,161	1,028	-11.46%
Revenue Cost	1.32	1.34	1.09	-18.66%

History/Government (East Campus) 1115

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,161.00	1,041.00	948.00	-8.93%
Faculty FTE to Credit Hours	639.43	660.67	526.76	-20.27%
Headcount	387	347	316	-8.93%
Revenue Cost	1.33	2.73	2.03	-25.64%

History/Government (QC Campus) 1115

	FY2003	FY2004	FY2005	% Change
Credit Hours	4,754.00	5,373.00	4,870.00	-9.36%
Faculty FTE to Credit Hours	635.42	684.55	649.74	-5.09%
Headcount	1,592	1,801	1,632	-9.38%
Revenue Cost	2.21	2.41	1.95	-19.09%

Law Enforcement (QC Campus) 1210

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,251.00	1,386.00	1,452.00	4.76%
Faculty FTE to Credit Hours	478.45	581.70	552.58	-5.01%
Headcount	417	462	484	4.76%
Revenue Cost	1.57	1.87	1.79	-4.28%

Licensed Practical Nursing (East Campus) 1314

	FY2003	FY2004	FY2005	% Change
Credit Hours	735.00	729.00	741.00	1.65%
Faculty FTE to Credit Hours	1,094.84	824.35	1,199.03	45.45%
Headcount	259	253	222	-12.25%
Revenue Cost	3.76	3.67	4.49	22.34%

Licensed Practical Nursing (QC Campus) 1314

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,777.00	1,996.00	2,587.00	29.61%
Faculty FTE to Credit Hours	303.83	308.66	309.33	0.22%
Headcount	627	708	774	9.32%
Revenue Cost	1.67	1.65	2.01	21.82%

Math/Computer Science (East Campus) 1123

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,769.00	1,728.00	1,707.00	-1.22%
Faculty FTE to Credit Hours	424.02	424.01	454.31	7.15%
Headcount	537	514	516	0.39%
Revenue Cost	1.23	1.35	1.21	-10.37%

Mathematics (QC Campus) 1123

	FY2003	FY2004	FY2005	% Change
Credit Hours	11,103.00	11,717.00	11,560.00	-1.34%
Faculty FTE to Credit Hours	669.89	694.37	676.02	-2.64%
Headcount	3,302	3,480	3,432	-1.38%
Revenue Cost	1.91	2.05	1.75	-14.63%

Marketing/Management (East Campus) 1221

	FY2003	FY2004	FY2005	% Change
Credit Hours	421.00	365.00	369.00	1.10%
Faculty FTE to Credit Hours	369.95	412.12	354.13	-14.07%
Headcount	145	125	127	1.60%
Revenue Cost	2.52	2.26	1.77	-21.68%

Marketing/Management (QC Campus) 1221

	FY2003	FY2004	FY2005	% Change
Credit Hours	4,281.00	3,735.00	3,834.00	2.65%
Faculty FTE to Credit Hours	486.85	472.13	424.66	-10.05%
Headcount	1,608	1,390	1,448	4.17%
Revenue Cost	1.36	1.29	1.10	-14.73%

Music (East Campus) 1112

	FY2003	FY2004	FY2005	% Change
Credit Hours	156.00	144.00	141.00	-2.08%
Faculty FTE to Credit Hours	702.70	654.55	685.58	4.74%
Headcount	52.00	48.00	47.00	-2.08%
Revenue Cost	5.44	3.69	3.96	7.32%

Music (QC Campus) 1112

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,214.00	2,284.00	2,392.00	4.73%
Faculty FTE to Credit Hours	393.95	387.84	396.46	2.22%
Headcount	984	990	1,054	6.46%
Revenue Cost	1.50	1.76	1.23	-30.11%

Nursing Assistant (East Campus) 1313

	FY2003	FY2004	FY2005	% Change
Credit Hours	-	448.00	360.00	-19.64%
Faculty FTE to Credit Hours	-	297.87	248.28	-16.65%
Headcount	-	56	45	-19.64%
Revenue Cost	-	3.95	1.62	-58.99%

Nursing Assistant (QC Campus) 1313

	FY2003	FY2004	FY2005	% Change
Credit Hours	808.00	720.00	856.00	18.89%
Faculty FTE to Credit Hours	304.60	310.75	397.15	27.80%
Headcount	101	90	107	18.89%
Revenue Cost	1.70	2.01	3.13	55.72%

Office Skills – Adult Ed (East Campus) 1229

	FY2003	FY2004	FY2005	% Change
Credit Hours	-	-	17.80	-
Faculty FTE to Credit Hours	-	-	296.67	-
Headcount	-	-	15	-
Revenue Cost	-	-	2.79	-

Office Skills – Adult Education (QC Campus) 1229

	FY2003	FY2004	FY2005	% Change
Credit Hours	3,109.60	53.00	410.00	673.58%
Faculty FTE to Credit Hours	962.43	544.52	1,123.29	106.29%
Headcount	1,963	24	212	783.33%
Revenue Cost	2.67	1.49	8.48	469.13%

Physical Therapy Assistant (QC Campus) 1315

	FY2003	FY2004	FY2005	% Change
Credit Hours	663.00	751.00	715.00*	-4.79%*
Faculty FTE to Credit Hours	264.57	300.04	282.61*	-5.81%*
Head Count	228.00	271.00	255.00*	-5.90%*
Revenue/Cost	0.91	1.16	0.93*	-19.83%*
Note: The figures above include considerations for student lab fees and Scott Community College Coop students not previously merged into the Curriculum Review reporting figures. *Curriculum Review Data				

Is there a need for the discipline?

The Physical Therapist Assistant (PTA) has a bright present and future. The health careers edition the Chicago Tribune listed this profession as fourth out of the top ten for projected growth. The local and regional need is best represented by the PTA job bulletin board with over 200 job postings.

Is the discipline cost effective?

The cost/revenue ratio continues to display numbers that don't accurately represent the program. The presence of Scott Cooperative Agreement students (14) and their tuition and lab fees are not included as revenue. In addition, there is a \$375 per student, per semester, fee charged to the cooperative students. This is revenue of \$5,250 in just lab fees not credited to the program.

Cost based on staff faculty has been reduced with the hiring of a new full-time faculty member in FY2006. The difference between the new hire's starting salary and the salary of FY2005 faculty will reflect a savings of approximately \$12,304.00. Costs of the program will be addressed by the reduction of release time of the clinical coordinator and the Program Director. Currently the release time is 3.0 for each faculty member. This is proposed to be reduced from 6.0 hours to 4.0 hours starting the fall of 2006.

Revenue from upcoming and annual Continuing Education Conferences hosted by BHC will be targeted to defray program costs. It is projected there will be up to 300 participants annually at net revenue of \$50 per person by 2006-2007 fiscal year.

Discipline plan for assessing student learning:

During academic year 2005-2006, the program is setting up matrixes to document and analyze APT required data on general education components in foundational sciences (e.g., anatomy and physiology) and behavioral sciences (e.g., sociology). Tracking matrixes for program technical performance expectations in classroom and clinical components are also being designed. Outcomes of this pilot information will be reported in the student learning cycle report for 2005-2006. The results of the Physical Therapy Assisting program direct and indirect assessments will be submitted in the yearly student learning cycle report.

Discipline strengths:

The program brings in countless general education hours for the College. The competitive enrollment of the PTA program encourages students to have most of their general education hours completed prior to admission. Therefore, the program's AAS degree essentially requires three years at the school to complete. Students needing to remain at full-time status for those three years are taking general education classes in all other areas.

Discipline Weaknesses:

The program has had 211 graduates. The students are required to pass a very difficult state board examination to practice. The College's pass rate is 93.3%. The program is strong and will continue to shine when compared to all programs nationwide.

Physical Therapist Assistants are expensive to educate, and it is hoped that the upcoming changes and the accurate accounting of the its present resources will demonstrate a program that is representative as very valuable and cost efficient for the College.

Opportunities for improvement:

This program attracts excellent students who impact the community. They are bright and dynamic, and their careers as PTAs allow them to come in to contact with many people over the years. These graduates are excellent promoters of BHC and they are fulfilling a need for the community and the region. All high paying health careers are projected to grow through 2025. (The average PTA salary is \$38,000).

Psychology/Sociology (East Campus) 1114

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,245.00	1,121.00	1,401.00	24.98%
Faculty FTE to Credit Hours	558.88	581.33	574.65	-1.15%
Headcount	421	385	484	25.71%
Revenue Cost	1.93	1.78	1.71	-3.93%

Psychology/Sociology (QC Campus) 1114

	FY2003	FY2004	FY2005	% Change
Credit Hours	8,281.00	8,400.00	8,540.00	1.67%
Faculty FTE to Credit Hours	679.38	688.92	656.89	-4.65%
Headcount	2,905	2,948	2,978	1.02%
Revenue Cost	1.76	1.76	1.48	-15.91%

Radio/TV Broadcasting (East Campus) 1438

	FY2003	FY2004	FY2005	% Change
Credit Hours	78.00	63.00	78.00	23.81%
Faculty FTE to Credit Hours	780.00	630.00	780.00	23.81%
Headcount	26	21	26	23.81%
Revenue Cost	6.38	5.26	5.78	9.89%

Radio/TV Broadcasting (QC Campus) 1438

	FY2003	FY2004	FY2005	% Change
Credit Hours	684.00	822.00	829.00	0.85%
Faculty FTE to Credit Hours	472.38	582.84	597.84	2.57%
Headcount	227	267	269	0.75%
Revenue Cost	1.55	1.69	1.64	-2.96%

Scott Community College Contract Programs

SSC – Health (QC Campus) 1330

END, Dental

	FY2003	FY2004	FY2005	% Change
Credit Hours	327.00	199.00	379.00	90.45%
Headcount	123	72	130	80.56%
Revenue Cost	5.95	4.00	3.44	-14.00%

SSC – Interior Design/Culinary (QC Campus) 1230

	FY2003	FY2004	FY2005	% Change
Credit Hours	584.00	574.00	644.00	12.20%
Headcount	220	219	235	7.31%
Revenue Cost	1.29	1.71	1.75	2.34%

SSC – Interpreter Training (QC Campus) 1226

	FY2003	FY2004	FY2005	% Change
Credit Hours	63.00	66.00	110.00	66.67%
Headcount	17	16	26	62.50%
Revenue Cost	NA	NA	NA	NA

SSC – Tech Programs (QC Campus) 1433

Auto Body, Aviation, Diesel Mechanics, HVAC, Truck Driver

	FY2003	FY2004	FY2005	% Change
Credit Hours	2,274.00	1,985.00	1,460.00	-26.45%
Headcount	639	558	415	-25.63%
Revenue Cost	1.71	2.98	3.26	9.40%

Welding (QC Campus) 1427

	FY2003	FY2004	FY2005	% Change
Credit Hours	212.00	192.50	204.00	5.97%
Faculty FTE to Credit Hours	540.36	488.17	519.52	6.42%
Headcount	136	123	136	10.57%
Revenue Cost	1.30	1.58	1.79	13.29%

CRMI – Continued Review with Minor Modifications

Computer Information Processing (CIP) 1420

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,229.00	847.00	681.00	-19.60%
Faculty FTE to Credit Hours	287.53	264.91	219.96	-16.97%
Head Count	386.00	270.00	220.00	-18.52%
Revenue/Cost	0.79	0.66	0.66	--

Is there a need for the discipline?

There is a need for this discipline, and it should grow. Computer programming careers experienced a “recession” during the early part of this decade. Many analysts concur that the “dot-com” recession has created the perception that programming is a low-demand field. Similarly, there is concern about programming jobs being exported to foreign markets. The later part of this decade promises job growth in the field. Illinois projects a 3.5% growth rate in Computer Programming through 2012, and nationally the growth rate is projected to be 14.6%.

The *Iowa Job Outlook* for Scott, Clinton, Jackson, and Muscatine counties lists careers in the computer field as the top three highest-percentage growth areas, and six of the top 20 highest growth fields are in a computer-related area. Computer Applications Developers was second in growth at 8.2% with employment in this region expanding from 220 in the year 2000 to 405 in the year 2010.

As potential students become aware that there is once again a job demand for the field, enrollments should increase.

Is the discipline cost effective?

Low enrollments have prevented achievement of a revenue/cost ratio of 1.00. The lowest enrolled courses are those related to the traditional computer programming curriculum and are taught on the AS/400. Enrollment in the Web Programming courses are higher than the traditional courses. For Spring 2006, enrollment in courses that are in both programs or in the Web Programming curriculum are improving. Courses that are solely in the traditional CIP were weakest.

Faculty have traditionally reviewed the curriculum with its Advisory Panel. In the April 2005 meeting, the need for traditional mainframe programming languages were discussed for CIP. It was decided that there is no longer a need for RPG and that the remainder of the curricula no longer need to be taught on the AS/400. Plans include phasing out the AS/400 from the curriculum in the Summer of 2006. The prudence of eliminating COBOL from the curriculum is also being reviewed, a move that would make it more accessible to students.

It is also planned to review the feasibility of integrating more database management into the curriculum, since this area shows signs of growth. For example, the projected highest growing area in the field over the next five years is database administration with a 32.9% growth rate in the state of Illinois by 2012 and a 44.2% growth rate nationwide. New database-related courses are being developed to be added to the curriculum. These courses are being integrated into the curricula. Similarly CIP and COER/Networking faculty need to investigate the feasibility of cross-disciplinary work.

Discipline plan for assessing student learning:

Discipline-level assessment has begun with the development of the rubrics that evaluate a semester-long team project completed by all students in the Systems Analysis course. The course will be moved from the third to the fourth semester starting in 2006 so that students will have completed nearly all of the curriculum before working on this major project. The first year of the discipline-level assessment caused a review of the semester the course is offered and to require the project include a broader scope of implementation. It was also determined that there needs to be an improvement in presentation by the students. All students are required to complete an internship prior to graduation.

Self-assessments are completed using blogs, as well as employer assessments. Much of the classroom assessment is done through programming projects. Students can easily self-assess if the requirements of a programming project were met and faculty can assess the success of each programming project by the class as a whole utilizing results as feedback.

Discipline strengths:

The faculty is continually monitoring industry trends in the field. To respond to these trends, the faculty and the dean have been meeting to set direction to ensure program curricula are relevant, marketed, and responsive. For example, in Spring 2006, the course *Introduction to Game Programming* was offered to determine the demand for a Game Programming curriculum.

Discipline weaknesses:

Again, the lowest enrollments appear in the traditional mainframe programming area. Many of the courses will be eliminated, and COBOL will be evaluated for its continuing relevance

Opportunities for improvement:

CIP faculty will collaborate more with the Networking faculty to integrate courses. For example, CIP faculty will continue to grow the success of the Web Programming degree by working with the Networking faculty to offer Web Server Administration courses. Consideration will be given to potential integration with courses and industry certifications. Faculty will analyze how to move students into the workforce more efficiently and strategize to improve marketing.

Health/PE. (East Campus) 1121

	FY2003	FY2004	FY2005	% Change
Credit Hours	390.00	337.00	325.00	-3.56%
Faculty FTE to Credit Hours	548.27	475.54	469.43	-1.28%
Head Count	277.00	227.00	236.00	3.96%
Revenue/Cost	2.02	1.12	0.94	-16.07%

Is there a need for the discipline?

The HPE Budget at East Campus supports EC-based health and HPE courses as well as the Fitness Center. Very few activity courses are offered except the Physical Fitness courses, which require the students to put in hours in the Fitness Center. (Yoga is the only other course offering this year.)

About 10% of East Campus students register to use the Fitness Center during a semester. The East Campus values fitness and wellness and considers the Fitness Center an important value added curriculum for our students, faculty, staff, and, to a lesser extent, the community.

Is the discipline cost effective?

The Fitness Center is open to college credit and non-credit use for the same price. The Center's costs are included in the HPE budget and are reflected under general department costs. The amount listed reflects the costs for supervision of the center and replacing supplies and equipment.

We are looking at the Fitness Center hours, the staffing needs, and ways to increase enrollment as well as considering initiation of a lab fee for HPE 125-128 to support equipment replacement.

Discipline strengths:

The HPE and health course offerings are limited at the East Campus and support the expressed needs of our students. The courses support their instructional costs, except for the costs of running the Fitness Center the number of hours it is open. The HPE curriculum/program is well-run, and students appreciate the opportunities afforded them.

Discipline plan for assessing student learning:

The HPE courses associated with use of the Fitness Center have a pre-test and post-test required to receive a grade, and each student receives a printout with the information pertaining to their performance. HPE 200 has skill components which students must master in order to receive appropriate Red Cross cards and receive a grade. All the other courses offered in HPE/Health have specific outcomes that students must master in order to complete the course successfully.

Discipline weaknesses:

The main weakness is increased cost of supporting the Fitness Center as equipment ages and supervision costs increase. As we prepare for the FY2007 budget, we are looking at hours of operation, staffing needs, possibly a lab fee, and ways to increase enrollment.

Opportunities for improvement:

Enrollment and cost effectiveness are considered each year when budgeting for the coming year. We will be discussing the information above in the next few weeks as we set the FY2007 budget.

Mechanical Power Technology 1428

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,067.00	902.00	772.00	-14.41%
Faculty FTE to Credit Hours	359.34	313.78	291.06	-7.24%
Head Count	328.00	278.00	231.00	-16.91%
Revenue/Cost	1.06	0.87	0.88	1.15%

Is there a need for this discipline?

Yes. This program addresses needs for mechanics in the BHC region.

Is this discipline cost effective?

Several factors explain the high revenue/cost ratio. First, our two full-time faculty members are high on the salary scale; one of them is at the maximum. Secondly, because of the hands-on nature of Auto and Ag Mech curricula, we are limited in the number of students we can accommodate effectively and safely in lab classes.

Several actions will result in an improved revenue/cost ratio next year. First, the senior faculty member has retired and been replaced by an entry-level faculty member; this will produce significant cost savings. Finally, we have added enrollment in a Welding curricula, which are taught strictly by adjunct faculty.

Discipline plan for assessing student learning:

Auto and Ag Mechanics curricula have fully integrated student learning outcomes in the design, implementation, and review of coursework. Each class relies on competency tests. In addition, pre- and post-tests measure students' progress in each class. Faculty review these results annually and thereby make appropriate changes in curricula.

Discipline strengths:

Auto and Ag Mechanics curricula meet the needs and interests of students and employers in our region. BHC students perform well on ASE certification tests, and the program is a pacesetter in measuring student learning outcomes. Students learn safe and up-to-date repair techniques on contemporary equipment. The program also benefits from strong alumni and community support.

Discipline weaknesses:

Current space prevents the program from accommodating larger, more efficient numbers of students in lab sections.

Opportunities for improvement:

Future discussions will include a review of the Small Engine curriculum and an increased emphasis on dual enrollment opportunities.

Office Career (East Campus) 1220

	FY2003	FY2004	FY2005	% Change
Credit Hours	380.00	365.50	203.00	-44.46%
Faculty FTE to Credit Hours	176.01	230.21	241.38	4.85%
Head Count	188.00	137.00	81.00	-40.88%
Revenue/Cost	0.92	0.81	0.81	--

Is there a need for this discipline?

This discipline meets the needs of East Campus students and employers. Also these courses/this certificate now serves as an option for those in the Business Marketing/Management degree program.

Is this discipline cost effective?

This is the first year for this option in the Business Marketing/Management degree program. It is a certificate which is largely composed of electives within this program. Significantly, the drop in credit hours represents the courses that students have taken as they are now applied/being counted under a different department code (i.e., 1221). The numbers should stabilize as the program continues to serve as a subset of a larger degree program.

Discipline plan for assessing student learning:

Classroom and/or course assessment is done by the instructor and is integrated into departmental reporting. This area is working with its academic department to assess this discipline's general education outcomes. District discipline counterparts are reviewing discipline outcomes measurements.

Discipline strengths:

Strong, well-qualified faculty members (full-time and adjunct) support the discipline and its students. Independent studies and clustered courses are often given to support the unique needs of students. Because of the transition to a new degreed program, many students have moved into this two-year cycle rather than continuing part-time simply for a certificate.

Discipline weaknesses:

Declining numbers are a concern, but are understandable with the change in the design of the two curricula areas.

Opportunities for improvement:

A new degree option plan is in place, and it is anticipated that the numbers in the certificate area will stabilize as it feeds into the degree program. Collaboration will continue between the East Campus and Quad-Cities Campus.

Truck Contract Disciplines (East Campus) 1433

	FY2003	FY2004	FY2005	% Change
Credit Hours	263.00	108.00	45.00	-58.33%
Faculty FTE to Credit Hours	1,905.80	N/A	N/A	N/A
Head Count	60.00	24.00	10.00	-58.33%
Revenue/Cost	4.06	1.33	0.50	-62.41%

Is there a need for this discipline?

Yes, there is a need for this discipline.

Is the discipline cost effective?

The decrease in Commercial Drivers License (CDL) students at East Campus can be attributed to lack of available funds for eligible participants under Workforce Investment Act (WIA) funding. With few exceptions, potential students apply for tuition assistance under WIA. Even though students might be declared eligible to receive assistance under the guidelines, WIA tuition money is in short supply. Courses do not run without minimum number of students.

Discipline plan for assessing student learning:

CDL license requirements, both written and driving examinations, are used to assess student learning.

Discipline strengths:

Transportation is considered to be a high growth area, and there are job opportunities for East Campus residents.

Discipline weaknesses:

This program is highly dependent on the availability for student funding from outside sources.

Opportunities for improvement:

The program will work with staff at Partners in Job Training to obtain available tuition dollars.

DD – Discontinued Discipline

Data Processing (East Campus) 1420

	FY2003	FY2004	FY2005	% Change
Credit Hours	63.00	--	24.00	N/A
Faculty FTE to Credit Hours	297.64	--	141.18	N/A
Head Count	21.00	--	8.00	N/A
Revenue/Cost	1.09	--	0.63	N/A

During FY2004, there were three CIP courses offered; however, no courses generated enrollments.

This designation should be discontinued as it was integrated into a different heading in FY2004.

This is also supported through last year's Curriculum Review document which noted the following:

Advanced Computer Software and Data Processing at East Campus: These two areas no longer are accepting enrollments under these designations. It is recommended that these two areas be discontinued.

Electronics (QC Campus) 1434

	FY2003	FY2004	FY2005	% Change
Credit Hours	250.00	285.00	202.00	-29.12%
Faculty FTE to Credit Hours	200.27	226.67	200.66	-11.47%
Head Count	86.00	97.00	68.00	-29.90%
Revenue/Cost	0.36	0.38	0.38	--
NOTE: Reflects data generated by Electronics prior to program changes.				

Is there a need for the discipline?

In FY2005 there was no curriculum program directly tied to this discipline or budget number. The instruction occurring within this area in FY2005 was done through seven support courses tied to the Electro-Mechanical AAS Degree, one support course tied to the Manufacturing Technology AAS Degree, and two elective courses.

In February of 2004, it was decided that the two programs that included the remaining ET course offerings would begin a two-year phase out and then cease to function. Thus the FY2005 generation of 202 credit hours reflects the first year credit production of an area that was in its first year of a two-year phase out period.

Is the discipline cost effective?

Every since 1998, the ET area has experienced a decrease in enrollment (headcount). This has lead to a reduction in the number of course offerings (which then lead to further decreases in enrollment). By 2002, the only ET offerings remaining were the support courses for other programs. In FY2005, the point was reached where all ET instruction was done by one instructor for load or escrowed load. There were no credit hours generated in a more cost-effective manner such as part-time, supplemental, or summer instruction. Thus 100% of the revenue generation that took place was exclusively derived by full-time instructional costs.

Due to the announced closing of programs within manufacturing technology in the spring of 2004 (and the false rumors that were then circulating), new enrollment in these areas declined. The current students, many of which were part-time and evening students, enrolled in ET courses which were scheduled during FY2005, the first year of the phase out period. As a result, enrollment in the ET courses during FY2005 was very small. Combined with the need to deliver all of this instruction with full-time faculty for load, the revenue to cost ratio had no chance to improve.

The ET offerings (those courses with an ET prefix) are appearing for the last time in a schedule of classes during FY2006. Beginning in FY2007, an electrical track within the new Engineering Technology AAS Degree will absorb this instructional area. Also, beginning with FY2007, the instructional area of Electronics (1434) will generate neither a revenue figure nor a cost figure. The revenue and cost of the electrical track will become part the new ENGT curriculum.

Discipline plan for assessing student learning:

The assessment of student learning in this area has only been done at the course level and only in an elementary manner. With all of the changes taking place within this area, no recent effort has been directed towards program outcomes.

The opportunity for improvement is to include assessment activities into the new ENGT degree and discuss them as new degree is rolled out.

Discipline strengths:

Many of the ET courses have been revised and converted (during FY2006) into appropriate ENGT electrical track courses. Other ENGT courses have been created, and the current ET instructor will be able to teach some of them as well.

Discipline weaknesses:

Fiscal year 2005 was the first year and FY2006 is the second year of the two-year phase out of the ET offerings. The current enrollment in ET courses would suggest that the revenue to cost ratio for FY2006 will not show any improvement.

Opportunities for improvement:

Electronics (1434) will come to an end at the end of FY2006.

Manufacturing Technology 1436

	FY2003	FY2004	FY2005	% Change
Credit Hours	1,200.00	1,218.00	1,068.00	-12.32%
Faculty FTE to Credit Hours	244.63	239.21	220.75	-7.72%
Head Count	287.00	298.00	258.00	-13.42%
Revenue/Cost	0.83	0.83	0.77	-7.23%
NOTE: Reflects data generated by Manufacturing Technology prior to program changes.				

Is there a need for the discipline?

All four AAS degree programs and two certificate programs tied to this curriculum/budget code began a two year phase out in FY2005. This decision, which occurred in February of 2004, led to a decrease in new students entering CT, MT, GT, ET, and tech math courses beginning with the fall semester of 2004. Actually only one of the programs, Civil Technology, will not be a track in the new Engineering Technology AAS. Students in the other programs will be able to use some of the new ENGT courses to complete their degree if they are not completed by the end of FY2006.

Is the discipline cost effective?

In FY2005, the number of students in the freshman course offerings declined. The public had the impression that the programs were closed. They did not understand that a new program would be replacing some of the existing programs and that a transition from the old one to the new one would be possible.

This decrease in headcount created a drop in credit hour production in FY2005 of 150 hours compared to FY2004 (1,218 to 1,068). Class sizes in electronics, drafting, and tech math were all on the small side. Some of these classes had to run in order to phase out the current students in a timely manner.

The loss was concentrated within cost of full-time faculty. Their cost exceeded their revenue by approximately \$70,000, making their revenue to cost ratio only 0.54. The revenue to cost ratio of 1.64 for part-time instruction continued to be good in FY2005. They generated \$30,000 over their cost basis in FY2005. Thus the area lost approximately \$40,000 in direct instructional costs in FY2005 (prior to including charges for release time and supplies).

One of the full professors in this area retired at the end of FY2005 and was replaced by a faculty member at the instructor rank at the beginning of FY2006.

During FY2006, year two of the phase out plan will be in action. Course offerings in GT, CT, and ET will end by May of 2006. Most of the courses with the MT prefix have been taught or are being taught by part-time faculty during FY2006. Since one of the full-time faculty members is obtaining most of his load in the apprenticeship area during FY2006, that will help reduce the costs for manufacturing tech in FY2006. (It will actually shift costs to apprenticeship, 1432, for FY2006. However, the credits per equated hour will be higher there and more cost effective than in manufacturing technology.)

Discipline plan for assessing student learning:

The assessment of student learning in this area has only been done at the course level and only in an elementary manner. With all of the changes taking place within this area, no recent effort has been directed towards program outcomes. The opportunity for improvement is to include assessment activities into the new ENGT degree and discuss them as the new degree is rolled out.

Discipline strengths:

Two of the main disciplines within this area have been designed into two of the three tracks within the new Engineering Technology AAS Degree. Those are mechanical technology (drafting) and machining (manufacturing processes). The civil technology option will no longer be available at BHC.

The two full-time faculty members from the manufacturing area along with the ET professor will join together to deliver the new curriculum beginning in FY2007.

Discipline weaknesses:

Of the three tracks within the new degree program, only the machining track does not have a full-time faculty member teaching within it. Currently, this is the weakest link in the attempt to deliver this program. In FY2004 and FY2005, the program relied on two retired professors and one exceptional part-time faculty to deliver the machining offerings. This may not be enough in FY2007 and beyond, especially if the new degree attracts the students.

Opportunities for improvement:

Even though FY2006 is year two of the phase out period, the revenue to cost ratio is predicted to be better than in FY2005 for the reasons stated above. The schedule of classes for FY2007 will include a complete offering of all of the freshman courses in the ENGT prefix. A few sophomore ENGT courses will be included in order to transition current students. By FY2008, both a full slate of freshman and sophomore courses will be in the offerings. Perhaps even an evening sequence could be planned, based upon the need.