



HLC Accreditation Evidence

Title: Example Program Review Sustainability Analysis EMHS

URL:

Office of Origin: Vice President of Instruction

Contacts:

- Coordinator of Assessment

2021-2023 Instructional Review

Reporting Years: 2018-2019, 2019-2020 and 2020-2021

Review Date: November 23, 2021

Instructional Area: Emergency Management/Homeland Security

Reporter(s): Lindsay Holmes

Sustainability

Utilizing the Instruction Power BI app, please click on the Instructional Review area, read the Fiscal Report and respond to the following questions.

- Summarize the instructional area's fiscal stability, contributions or losses.

AcadYear	Student Revenue	Total Class Expense	Miscellaneous Amount	Non Instructional Salaries	Non Instructional Benefits	Operational Expense	Indirect Expense	Profit/Loss With Indirects	Profit/Loss Without Indirects
2018-19	\$242,939	(\$90,740)	\$279,711	(\$119,260)	(\$39,406)	(\$62,554)	(\$45,453)	\$165,235	\$210,688
2019-20	\$154,914	(\$75,283)	\$240,909	(\$118,837)	(\$35,892)	(\$28,501)	(\$34,880)	\$102,430	\$137,311
2020-21	\$181,972	(\$72,789)	\$185,107	(\$109,733)	(\$33,918)	(\$28,784)	(\$23,503)	\$98,351	\$121,854

The budget for the EMHS program is a combined budget with the Hazardous Materials Management (HZMT) program so the fiscal stability is a combined effort of both programs. The HZMT program has multiple grant-funded and contract courses that greatly support the fiscal stability of this program.

The decline in profit from AY 2018-19 and AY 2019-20 is attributed to training 67 fewer students (EMHS and HZMT) in AY 2019-20. This accounted for 182 fewer credit hours taught in that AY. There was a drop noted from AY 2019-20 to AY 2020-21 as well. This was smaller with only 4 fewer students trained accounting for 20 more credit hours taught in that period.

- What strategies are recommended to enhance the area's revenue generation?
Again, because of the joint budget for the EMHS and HZMT programs it is imperative that we continue to seek out grant/contract funding opportunities in both programs to maintain our financial stability.
- Do resources (personnel, technology, physical space, support services, etc.) meet the instructional area's student learning goals and objectives? If not, please describe what needs are being unmet and if available, provide a detailed list of associated requests.
In the spring of 2022 we will be adding Virtual Reality simulation to our training program. We are currently setup to provide this new option for training but we will need to explore the possibility of additional technology needs. We will continue to work with IT through Strategic Planning and Technology Requests to allocate any software/technology we identify as mission critical in the future.