Planning, Evaluation and Tracking
Amarillo College
College Year: 2006 - 2007

Division of: Development

Person Responsible: Dr. Brad Johnson

Department of: Assessment & Development (Related to Effectiveness, Research and Grants/Contracts

Person Responsible: Danita McAnally

Purpose Statement: Direct and support the overall planning, assessment, research and external funding development for the College.

Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements
1. Guide AC in making evidence-based decisions. *(Goal revised in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.)*	1.a After completing outcome assessment training, employees in each non-instructional department will identify at least one outcome on annual departmental PET forms. *(Outcome established in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.)*	1.a. Dec. 2005 – Aug. 2006 TOTAL SUBMITTED= 78% (N = 38 of 49) Non-Instr. 77% (N = 37 of 48) Instr. 100% (N = 1 of 1) (Note: Non-Instr. depts./offices received training. While none of the instr. depts./pgms. were trained, one instr. dept.submitted a PET form.)	1.a. Action Plan: 1.Every non-instructional program that did not identify at least one outcome on the past year's PET form will receive additional training on writing outcomes during the Fall 2006 semester. 2. Every non-instructional program that did accomplish this outcome will receive the next level of outcome training which is "Reporting Results."
	1.b. After providing a menu of data options, a majority of employees annually will access data through the portal. *(Outcome established in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.)*	No data available.	1.b. Delton will discuss the need for counters on the CMS pages of IR and Outcomes Assessments with IT to determine if this data can be collected.

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2. Secure new sources of revenue. *(Goal revised in 2005 to reflect Strategic Plan's Goal 9 Strategy 9.2.)*	2.a. Authorized employees will secure funding for strategic plan initiatives, identified annually, for which there are inadequate institutional resources. *(Outcome established in 2006 to reflect Strategic Plan's Goal 9 Strategy 9.2.)*	2.a. Unable to determine data since benchmark is missing in the outcome.	2.a. Closed out outcome October 2006 due to inability to collect data and therefore, evaluate based on benchmark.
	2.a. Increase the institution's revenue from new sources by 3% over previous year. *(Outcome established in 2006 to reflect Strategic Plan's Goal 9 Strategy 9.2.)*	2.a. Sept. 1, 2005 – Aug. 31, 2006: Decreased new grant revenue by 8% over FY05.	2.a. FY04 data was not tracked. Thus, can not determine FY05 increased over FY04. Implementation of the Resource Development Clearinghouse increased the College's overall effectiveness in receiving these funds. ACTION PLAN: 1. Implement the grants and major contracts calendar which has been developed based on the Strategic Plan's major initiatives for the institution. This calendar's impact on increasing targeted sources and initiatives will be evaluated after next year's results are available.

Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements
	2.b. Increase the institution's grants and major contracts revenue by greater than the previous year. *(Output established in 10/2006 to reflect Strategic Plan's Goal 9 Strategy 9.2.)*	2.b. Sept. 1, 2005-Aug. 31, 2006: Increased annual revenue by 17% from grants and contracts (12% increase in grants and 32% increase from major contracts).	2.b. FY04 data not tracked. Can not determine FY05 improvement over FY04. ACTION PLAN: 1. Increase the number of submissions to grant and contract funding sources based on the Grants and Major Contracts Calendar. 2. Host grants development and grants compliance training and conversations to encourage employees to pursue grant opportunities.

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