

Planning, Evaluation and Tracking
Amarillo College
College Year: 2008 - 2009

Division of: Assessment & Development

Person Responsible: Danita McAnally

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

Person Responsible: Danita McAnally

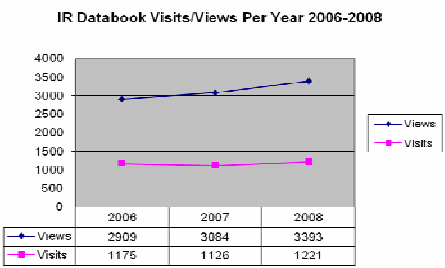
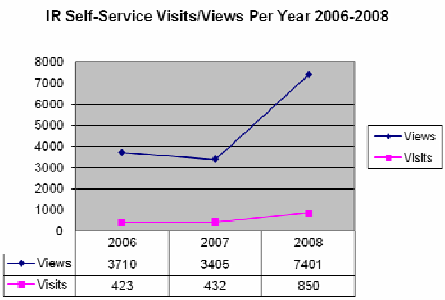
Purpose Statement: Create a culture for continuous improvement at Amarillo College (revised 12-11-08).

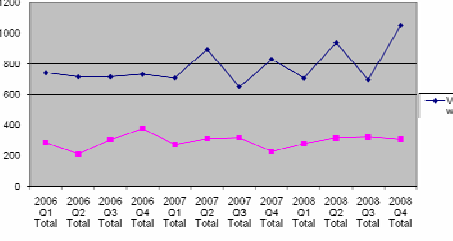
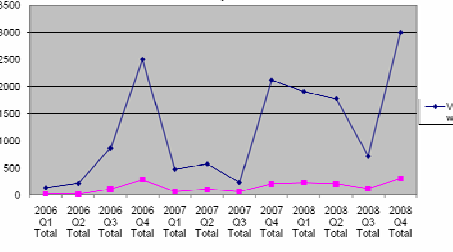
Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements																
<p>1. Guide AC in making evidence-based decisions.</p> <p>(Goal revised in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.)</p>	<p>1.a After completing outcome assessment training, employees in each department will identify at least one direct outcome on annual departmental PET forms.</p> <p>(Outcome established in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.(Revised September 2007))</p>	<p>1.a. Sep. 2007- Nov. 2008 TOTAL = 80% (N= 86 of 108)</p> <ul style="list-style-type: none"> Inst. = 76% (48 of 63) Non Inst. = 89% (40 of 45) <div data-bbox="1037 894 1516 1162"> <table border="1"> <caption>PET w/1 Direct Outcome</caption> <thead> <tr> <th>Year</th> <th>Total</th> <th>Inst.</th> <th>Non-Inst.</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~78%</td> <td>~78%</td> <td>~78%</td> </tr> <tr> <td>2006-07</td> <td>~82%</td> <td>~82%</td> <td>~82%</td> </tr> <tr> <td>2007-08</td> <td>~80%</td> <td>~78%</td> <td>~89%</td> </tr> </tbody> </table> </div>	Year	Total	Inst.	Non-Inst.	2005-06	~78%	~78%	~78%	2006-07	~82%	~82%	~82%	2007-08	~80%	~78%	~89%	<p>1.a. Sep. 2007 – Nov. 2008 <u>ANALYSIS:</u></p> <ul style="list-style-type: none"> 54 instructional divisions participated in the <i>Reporting Results for PET forms Training</i> during Spring 2008. The training sessions were well received and departments were engaged during the trainings. The ITT Division did not include results/use of results for the previous year's PET forms and currently does not have direct outcomes. Non-Instructional submissions were extended until December 15, 2008. <p><u>ACTION PLAN:</u></p> <ul style="list-style-type: none"> Instructional – <ul style="list-style-type: none"> ✓ Hold <i>Reporting Results II</i> training sessions. ✓ Hold 1-on-1 sessions w/ITT Division during January
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			<p>2009.</p> <ul style="list-style-type: none"> ✓ Contact Mathematics Department for follow-up in January 2009. ✓ Develop a list of all depts./offices that are lacking 1 outcome, 1 result, and/or 1 use of results by March 2009 and distribute it to appropriate Cabinet members. <ul style="list-style-type: none"> • Non-Instructional - <ul style="list-style-type: none"> ✓ Develop a list of all depts./offices that are lacking 1 outcome, 1 result, and/or 1 use of results by March 2009 and distribute it to appropriate Cabinet members. ✓ Continue to hold one on one discussions between Committee members and dept/offices per decision of the Non-Instructional Assessment Sub-Committee. <p>Both Areas:</p> <p>During Tk20 implementation additional components will be added to the AC PET form checklist that identifies whether an outcome statement is considered strong, neutral, or weak in order to identify areas of the</p>

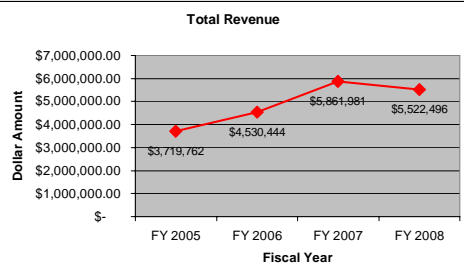
Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements												
	<p>1.b. After completing outcome assessment training, employees in each department will identify at least one use of results on annual departmental PET forms.</p> <p>(Created September 2006) (Outcome established in 2006 to reflect Strategic Plan's Goal 4 Strategy 4.1.)</p>	<p>1.b. Sept. 2007- Nov. 2008</p> <ul style="list-style-type: none"> • Total = 57% (N=62/108) • Inst. = 57% (N= 36/63) • Non-Inst. = 58% (N=26/45) <div> <table border="1"> <caption>PET # of RESULTS Data</caption> <thead> <tr> <th>Category</th> <th>2006-07</th> <th>2007-08</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td>~63%</td> <td>~57%</td> </tr> <tr> <td>Instructional</td> <td>~58%</td> <td>~57%</td> </tr> <tr> <td>Non-Instructional</td> <td>~63%</td> <td>~58%</td> </tr> </tbody> </table> </div>	Category	2006-07	2007-08	Total	~63%	~57%	Instructional	~58%	~57%	Non-Instructional	~63%	~58%	<p>college that may need additional assistance in developing a strong outcome statement. Also add a component that identifies whether the outcome measures any of the following: distance education, general education course or competency, or oral communication skills.</p> <p>1.b. Sept. 2007 – Nov. 2008 ANALYSIS:</p> <p>Instructional</p> <ul style="list-style-type: none"> • The instructional areas of the college made substantial improvements in the results and use of results area of the PET form. Over half of all areas had results/use of results, which is comparable to the non-instructional areas in 2006-2007. <p>Non-Instr.</p> <ul style="list-style-type: none"> • The non-instructional areas of the college had very little improvement in the results/use of results areas over the prior year. <p>ACTION PLAN:</p>
Category	2006-07	2007-08													
Total	~63%	~57%													
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	1.c. After receiving targeted requests each semester, 60% of selected AC faculty will contribute at least one assignment and usable student work based on the General Education Competency Report for each semester. (Created January 2008)	1.c. Sep. 2007- Nov. 2008 TOTAL 2008 (43%) N= 46/108 Spring 2008 (41%) N= 26/63 Fall 2008 (44%) N=20/45	<ul style="list-style-type: none"> ✓ All instructional depts. will receive <i>Reporting Results II</i> training in Spring 2009. ✓ All instructional dept. & division chairs will be asked to support this process and explain the approach to their faculty when called on. ✓ Develop a list of all instructional areas that are lacking at least one outcome, one result, and one use of result and present the list to President's Cabinet. ✓ Every non-instructional program that did not accomplish this outcome will have appropriate committee members meet on a one on one basis. <p>1.c. Sep. 2007 – Aug 2008 <u>Analysis:</u> Since implementation of the new targeted list approach to Gen Ed assignment solicitation, the 100 pieces of student work (competency) per year have been fulfilled.</p> <p><u>ACTION PLAN:</u></p> <ul style="list-style-type: none"> ✓ Continue to work on finding the right balance of

Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements																								
	<p>1.d. After providing a menu of data options, the number of users viewing data within IR web page will increase.</p> <p><i>(Revised Outcome established in December 2008 to reflect Strategic Plan's Goal 4 Strategy 4.1.)</i></p>	<p>1.d. Jan. 2008 – Dec. 2008</p> <p>Annual Counts: Views: 06=2909 07=3084 08=3393 Visits: 06=1175 07=1126 08=1221</p>  <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Views</td> <td>2909</td> <td>3084</td> <td>3393</td> </tr> <tr> <td>Visits</td> <td>1175</td> <td>1126</td> <td>1221</td> </tr> </tbody> </table> <p>Views: 06=3710 07=3405 08=7401 Visits: 06= 423 07= 432 08= 850</p>  <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Views</td> <td>3710</td> <td>3405</td> <td>7401</td> </tr> <tr> <td>Visits</td> <td>423</td> <td>432</td> <td>850</td> </tr> </tbody> </table>		2006	2007	2008	Views	2909	3084	3393	Visits	1175	1126	1221		2006	2007	2008	Views	3710	3405	7401	Visits	423	432	850	<p>statistical structure and still get courses that fit the model of assessment.</p> <ul style="list-style-type: none"> ✓ Will send out an additional reminder to submit student work and work with faculty to find an assignment that will work with the assessment model. ✓ Will solicit more courses with an expectation of around 40% participation. This should ensure that the right amount of student work is received. <p>1.d. Jan. 2008 – Dec. 2008</p> <p><u>ANALYSIS:</u></p> <ul style="list-style-type: none"> ✓ Lost the information for purchasing minimal cost tracking software that will allow assessment view movements within web pages per visitor. Work with ITS on purchasing and implementing. ✓ While the tracking system doesn't allow us to determine whether the benchmark was achieved, the number of hits across three years and within the past year show IR's standard reports
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	<p data-bbox="499 941 1010 1039">Visit = 1 session visit to either the Databook or Self-Service parent web page.</p> <p data-bbox="499 1071 1010 1177">Views = number of pages viewed within that parent web page in the single session visit.</p>	<p data-bbox="1031 240 1268 272">Quarterly Counts:</p> <div data-bbox="1031 277 1493 565"> <p data-bbox="1100 280 1444 321">2006-2008 IR Databook Visits/Views Per Quarter</p>  </div> <div data-bbox="1031 597 1493 901"> <p data-bbox="1100 600 1444 641">2006-2008 IR Self-Service Visits/Views Per Quarter</p>  </div>	<p data-bbox="1629 240 1997 516">(Databook and Self-Service Stats) are accomplishing the intent of these sites – to allow technology to shift staff demands within IR to ad hoc reports rather than standard reports.</p> <ul style="list-style-type: none"> <li data-bbox="1629 521 1997 586">• Use of Databook has increased. <li data-bbox="1629 591 1997 688">• Use of Self-Service Stats has increased substantially. <li data-bbox="1629 693 1997 1219">• The tracking system (Net Tracker) does not differentiate employees from anyone else entering IR web site. It is <u>assumed</u> that the majority of users are AC employees who have a need to know. <li data-bbox="1629 1013 1997 1219">• Portal access would assure that the users are employees BUT may limit access that other non-employees would need. <li data-bbox="1629 1224 1997 1500"> <ul style="list-style-type: none"> <li data-bbox="1583 1256 1997 1468">✓ Group and individual training sessions plus embedded links in Program Review increased the use of IR Self-Service Stats. <li data-bbox="1583 1468 1997 1500">✓ Business Objects of

Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements
			<p>Datatel has been purchased by the college.</p> <p><u>ACTION PLAN:</u></p> <ul style="list-style-type: none"> ✓ Continue to search for suitable tracking software that will allow assessment view movements within web pages per visitor. Once located, purchase and implement. ✓ IR will study approaches for distributing data via Business Objects. ✓ Add links to THECB data. ✓ Offer schedule training sessions on Self-Service Stats through Center for Teaching and Learning.
<p>2. Secure new sources of revenue.</p> <p><i>(Goal revised in 2005 to reflect Strategic Plan's Goal 9 Strategy 9.2.)</i></p>	<p>2.a. Increase the institution's revenue from new grant sources by 3% over previous year.</p> <p><i>(Outcome established in 2006 to reflect Strategic Plan's Goal 9 Strategy 9.2.)</i></p>	<p>2.a. Sept. 1, 2007 – Aug. 31, 2008: 3% decrease new grant revenue over FY07.</p> <p>Sept. 1, 2006 – Aug. 31, 2007: 19.5% increase new grant revenue over FY06.</p>	<p>2.a. Sept. 1, 2007 – Aug. 31, 2008:</p> <p><u>ANALYSIS:</u></p> <ul style="list-style-type: none"> ✓ Slight decrease due to pending federal and state proposals submitted but not awarded (\$4.22 million). ✓ Submitted 8 federal, 7 state and 2 private foundation grants. Nine were awarded and 3 are pending. (As of 12/11/08, 2 of 3 have been awarded but are not counted in FY 2008 data.)

Goal Statements	Objectives/Outcomes (including assessment tools and standards)	Results	Use of Results/Revisions to make Improvements										
		<p>80% (N=8 of 10) targets on Grant Target List were funded.</p> <div><p>Total Revenue</p><table><thead><tr><th>Fiscal Year</th><th>Dollar Amount</th></tr></thead><tbody><tr><td>FY 2005</td><td>\$3,719,762</td></tr><tr><td>FY 2006</td><td>\$4,530,444</td></tr><tr><td>FY 2007</td><td>\$5,861,981</td></tr><tr><td>FY 2008</td><td>\$5,522,496</td></tr></tbody></table></div>	Fiscal Year	Dollar Amount	FY 2005	\$3,719,762	FY 2006	\$4,530,444	FY 2007	\$5,861,981	FY 2008	\$5,522,496	<p><u>ACTION PLAN:</u></p> <p><u>Ensure that AC pursues relevant grant opportunities</u></p> <ul style="list-style-type: none">✓ Based on Grants and Contracts Targets List, submit a minimum of 2 federal grants and 2 state/private grants seeking new revenue opportunities.✓ New grant opportunities will be sought by monitoring all federal & state RFPs, Grants.Gov and BIG Online Search. <p><u>Ensure all AC grants are in compliance</u></p> <ul style="list-style-type: none">✓ Audit (internal) all AC federal, state and private grants at least annually.✓ Review all monthly and quarterly compliance reports.✓ Develop and conduct project manager/director compliance and grant management training.✓ Monthly review of grants/contracts Time & Effort submissions<ul style="list-style-type: none">○ Assist Grant Accounting with quarterly financial salary adjustments based on Time & Effort.
Fiscal Year	Dollar Amount												
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	<p>2.b. Increase the institution's grants and major contracts revenue by greater than the previous year.</p> <p><i>(Output established in 10/2006 to reflect Strategic Plan's Goal 9 Strategy 9.2.)</i></p>	<p>2.b. Sept. 1, 2007 – Aug. 31, 2008: 6% decrease annual revenue from grants and contracts over FY07.</p> <ul style="list-style-type: none"> ✓ 3% decrease in grants ✓ 13% decrease from major contracts <p>Sept. 1, 2006 – Aug. 31, 2007: 29% increase annual revenue from grants and contracts over FY06.</p> <ul style="list-style-type: none"> ✓ 32% increase in grants ✓ 23% increase from major contracts <div data-bbox="1039 885 1501 1193"> <p>Grant & Contract Revenue Comparison FY05 - FY08</p> <table border="1"> <caption>Grant & Contract Revenue Comparison FY05 - FY08</caption> <thead> <tr> <th>Fiscal Year</th> <th>Grants</th> <th>Contracts</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 2005</td> <td>\$2,800,000.00</td> <td>\$1,000,000.00</td> <td>\$3,800,000.00</td> </tr> <tr> <td>FY 2006</td> <td>\$3,200,000.00</td> <td>\$1,300,000.00</td> <td>\$4,500,000.00</td> </tr> <tr> <td>FY 2007</td> <td>\$4,200,000.00</td> <td>\$1,600,000.00</td> <td>\$5,800,000.00</td> </tr> <tr> <td>FY 2008</td> <td>\$4,100,000.00</td> <td>\$1,400,000.00</td> <td>\$5,500,000.00</td> </tr> </tbody> </table> </div>	Fiscal Year	Grants	Contracts	Total	FY 2005	\$2,800,000.00	\$1,000,000.00	\$3,800,000.00	FY 2006	\$3,200,000.00	\$1,300,000.00	\$4,500,000.00	FY 2007	\$4,200,000.00	\$1,600,000.00	\$5,800,000.00	FY 2008	\$4,100,000.00	\$1,400,000.00	\$5,500,000.00	<ul style="list-style-type: none"> ○ Establish electronic Time & Effort reporting system. <p>2.b. Sept. 1, 2007 - Aug. 31, 2008: <u>ANALYSIS:</u></p> <ul style="list-style-type: none"> ✓ Established partnerships <ul style="list-style-type: none"> • WTAMU collaboration for NSF STEM Scholarships proposal • NMT collaboration for CCRAA project • TTUHSC School of Pharmacy collaboration for THECB project • Northwest Texas Healthcare Systems, Amarillo Diagnostic Clinic and Women's Healthcare Associates collaboration for TWC Skills Development Fund ✓ Causal Factors <ul style="list-style-type: none"> • Pending grants not awarded in FY2008 • External Technical Training contracts moved to unrestricted funds • End of the Micro4 contract with Amarillo EDC <p><u>ACTION PLAN:</u></p> <ul style="list-style-type: none"> ✓ Monitor federal and state
Fiscal Year	Grants	Contracts	Total																				
FY 2005	\$2,800,000.00	\$1,000,000.00	\$3,800,000.00																				
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			<p>funding availability including Stimulus Package funds.</p> <ul style="list-style-type: none"> ✓ Collaborate with new and existing partners for new grant funded projects such as business and industry for a TWC Skills Development Fund grant in Logistics and Warehouse Management. ✓ Host grant development workshops for AC faculty and staff to encourage federal/state/private grant submissions.

revised 1/8/08