

GOAL 1 - 4-YEAR GRADUATION RATE FROM AC

Goal 1: Expand Student Success

MEASUREMENT OF GOAL 1: Between 2011 and 2015, student success, as measured by:

1.a. percentage of first-time full-time credential seeking undergraduates who have graduated within four years, will increase by 1.5% per year to a total percentage of 23.7% and

Source: THECB Accountability System - Amarillo College
http://www.txhighereddata.org/Interactive/Accountability/CC_Success.cfm?FICE=003540

Actual Percentage and Increase/Decrease Obtained

Year	Time Frame	4-yr Grad. Rate	% Increase/Decrease	Goal	Goal Met
2010	2004FA-FY2008	16.2%	N/A	N/A	N/A
2011	2005FA-FY2009	18.2%	2% Increase	17.70%	Yes

Percentage Needed to Meet Goal

Year	Time Frame	4-yr Grad. Rate
2010	2004FA-FY2008	16.2%
2011	2005FA-FY2009	17.7%
2012	2006FA-FY2010	19.2%
2013	2007FA-FY2011	20.7%
2014	2008FA-FY2012	22.2%
2015	2009FA-FY2013	23.7%

1.b.

the number of African-American students who have graduated annually, will increase by 14.7% per year to a total of 106 for a total increase of 100%.

Source: THECB Accountability System - Amarillo College
http://www.txhighereddata.org/Interactive/Accountability/CC_Success.cfm?FICE=003540

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	African-American Grads	% Increase/Decrease	Goal	Goal Met
2010	FY2009	53	N/A	N/A	N/A
2011	FY2010	54	1.89% Increase	61	No

Number Needed to Meet Goal

Year	Time Frame	4-yr Grad. Rate
2010	FY2009	53
2011	FY2010	61
2012	FY2011	70
2013	FY2012	80
2014	FY2013	92
2015	FY2014	106

1.c.

the number of Hispanic students who have graduated annually, will increase by 14.8% per year to a total of 426 for a total increase of 100%.

Source: THECB Accountability System - Amarillo College
http://www.txhighereddata.org/Interactive/Accountability/CC_Success.cfm?FICE=003540

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	Hispanic Grads	% Increase/Decrease	Goal	Goal Met
2010	FY2009	213	N/A	N/A	N/A
2011	FY2010	293	37.56% Increase	281	Yes

Number Needed to Meet Goal

Year	Time Frame	4-yr Grad. Rate
2010	FY2009	213
2011	FY2010	245
2012	FY2011	281
2013	FY2012	323
2014	FY2013	371
2015	FY2014	426

Goal 2 - Credit Enrollment at AC

Goal 2: Ensure Student Access

MEASUREMENT OF GOAL 2: Between 2011 and 2015, participation, as measured by:

2.a.

unduplicated fall headcount for academic credit students, will grow by approximately 3.2% per year to a total of approximately 13,640,

Source: 12th Class Day Enrollment Report

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	Headcount	% Increase/Decrease	Goal	Goal Met
2010	12th Class Day - 2010	11,675	N/A	N/A	N/A
2011	12th Class Day - 2011	11,474	-1.75% Decrease	12,037	No

Number Needed to Meet Goal

Year	Time Frame	Number
2010	12th Class Day - 2010	11,675
2011	12th Class Day - 2011	12,044
2012	12th Class Day - 2012	12,425
2013	12th Class Day - 2013	12,818
2014	12th Class Day - 2014	13,223
2015	12th Class Day - 2015	13,641

2.b.

unduplicated annual headcount for continuing education (CE) students, will grow by approximately 2.3% per year to an approximate total of 30,300, and

SOURCE: AC Databook Table 3A - Annual unduplicated headcount
<http://iresearch.actx.edu/html/databook/databook.htm>

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	Headcount	% Increase/Decrease	Goal	Goal Met
2010	2008-2009	27,034	N/A	N/A	N/A
2011	2009-2010	25,115	-7.64% Decrease	27,656	No

Number Needed to Meet Goal

Year	Time Frame	4-yr Grad. Rate
2010	2008-2009	27,034
2011	2009-2010	27,656
2012	2010-2011	28,292
2013	2011-2012	28,943
2014	2012-2013	29,609
2015	2013-2014	30,290

2.c.

unduplicated fall headcount for African-American academic credit students, will grow by approximately 3.5% per year to a total of approx. 600, and

Source: 12th Class Day Enrollment Report

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	Headcount	% Increase/Decrease	Goal	Goal Met
2010	12th Class Day - 2010	507	N/A	N/A	N/A
2011	12th Class Day - 2011	546	7.69% Increase	525	Yes

Number Needed to Meet Goal

Year	Time Frame	Number
2010	12th Class Day - 2010	507
2011	12th Class Day - 2011	525
2012	12th Class Day - 2012	543
2013	12th Class Day - 2013	562
2014	12th Class Day - 2014	582
2015	12th Class Day - 2015	602

2.d.

unduplicated fall headcount for Hispanic academic credit students, will grow by approximately 12% per year to a total of 6,207.

Source: 12th Class Day Enrollment Report

Actual Number and Percent Increase/Decrease Obtained

Year	Time Frame	Headcount	% Increase/Decrease	Goal	Goal Met
2010	12th Class Day - 2010	3,557	N/A	N/A	N/A
2011	12th Class Day - 2011	3,639	2.31% Increase	3,984	No

Number Needed to Meet Goal

Year	Time Frame	Number
2010	12th Class Day - 2010	3,557
2011	12th Class Day - 2011	3,984
2012	12th Class Day - 2012	4,462
2013	12th Class Day - 2013	4,997
2014	12th Class Day - 2014	5,597
2015	12th Class Day - 2015	6,269

Goal 3 - Educational Attainment Amarillo

Goal 3: Promote Education and Economic Viability for Our Community

MEASUREMENT OF GOAL 3: Between 2011 and 2015, educational and economic viability, as measured by:

3.a.

educational viability in the Panhandle, percentage of residents holding at least one baccalaureate, associate degree or having some college education, will increase by 0.3 percentage points per year to a total of 55.5%.

SOURCE: US Census Bureau, American FactFinder, 3-yr estimates, educ attainment (Social)

http://factfinder.census.gov/servlet/ADPTable?_bm=y&-geo id=16000US4803000&-qr name=ACS_2008_3YR_G00_DP3YR2&-ds name=ACS_2008_3YR_G00 &-

Actual Percentage and Increase/Decrease Obtained

Year	Time Frame	% with some college, associates, bachelors, or graduate degree	% Increase/Decrease	Goal	Goal Met
2010	2006-2008	54%	N/A	N/A	N/A
2011	2007-2009	56%	2% Increase	54.30%	Yes

Percentage Needed to Meet Goal

Year	Time Frame	Percentage
2010	2006-2008	54.0%
2011	2007-2009	54.3%
2012	2008-2010	54.6%
2013	2009-2011	54.9%
2014	2010-2012	55.2%
2015	2011-2013	55.5%

or	3.b.1	economic viability in Amarillo, the Amarillo labor force 16 year and over, will increase by approximately 1.5% each year to an approx. total of 103,000
	3.b.2	economic viability in Amarillo, the unemployment rate of the Amarillo labor force 16 years and over, will remain steady at 4.7% per year

SOURCE: US Census Bureau, American FactFinder, 3-yr estimates, educ attainment (Economic)

http://factfinder.census.gov/servlet/ADPTable?_bm=y&-geo_id=16000US4803000&-qr_name=ACS_2008_3YR_G00_DP3YR3&-ds_name=&-lang=en&-redoLog=false

3.b.1 Actual Percentage and Increase/Decrease Obtained					
Year	Time Frame	Civilian Labor		Goal	Goal Met
		Force Number	% Increase/Decrease		
2010	2006-2008	95,530	N/A	N/A	N/A
2011	2007-2009	97,165	1.71% Increase	96,963	Yes

3.b.1 Percentage Needed to Meet Goal		
Year	Time Frame	Number
2010	2006-2008	95,530
2011	2007-2009	96,963
2012	2008-2010	98,417
2013	2009-2011	99,893
2014	2010-2012	101,391
2015	2011-2013	102,912

3.b.2 Actual Unemployment Rate				
Year	Time Frame	Unemployment		Goal Met
		Rate %	Goal	
2010	2006-2008	3.20%	≤ 4.7%	N/A
2011	2007-2009	3.30%	≤ 4.7%	Yes

3.b.2 Percentage Needed to Meet Goal	
No higher than 4.7% unemployment	

Goal 4 - Sustainability of AC = Unrestricted Reserves >= 10% of Budget

Goal 4: Ensure the College's Future

MEASUREMENT OF GOAL 4: Between 2011 and 2015, Amarillo College's sustainability, as measured by:

- 4.a. the annual financial statement for each August 31 will show an unallocated fund balance equal to at least ten percent of the proposed budget for the succeeding fiscal year.

SOURCE: Amarillo College Institutional Budget

4.a. Unrestricted Reserves >= 10% of Budget

Year	Time Frame	Budget	Actual Unrestricted Reserves	Required Unrestricted Reserves
2008	2007-2008	48,249,284	7,910,962	4,824,928
2009	2008-2009	49,430,850	8,029,119	4,943,085
2010	2009-2010	51,104,012	9,500,170	5,110,401
2011	2010-2011	51,826,466	10,928,404	5,182,647
2012	2011-2012	53,676,968	12,228,867	5,367,697

4.a. Unrestricted Reserves to Meet Goal

Maintain at least 10% of proposed budget in unrestricted reserves

t