Major Goals for Northwest Vista College – FY18

Northwest Vista College's (NVC) major goals for 2017-2018 advance progress on the Strategic Plan's three areas: Student Success, Principle-Centered Leadership, and Performance Excellence that are directly aligned to the Board's Charge and 6 Strategic Priorities of AlamoINSTITUTES, AlamoADVISE, AlamoENROLL, Dual Credit (including ECHS and Academies), Student Completion (4DX WIG), and Quality.

Listed below are some of the objectives and action plans that have been identified at Northwest Vista College in support of the colleges 2017-18 goals. The objectives and action plans that support any of the six Alamo Colleges District Strategic Priorities are annotated with an "*".

Student Success:

- **AlamoADVISE**: Continue to refine this strategic student success initiative including additional expectations for the initiative (15, 30 and 45 credit hour advisement touchpoints). While we were successful in assigning advisors by census date, our goal is to connect students with institute specific advisors at the point of application. Expand the Math Pathways (Vista Central model to include other gateway course pathways). The presence and engagement of math faculty members in the advisement process has been very successful and has enhanced our New Student Orientations.*
- **Full Implementation of Alamo Institutes (2017/18):** While significant progress has been made in building the framework for the academic and workforce structural reorganization in support of the Pathways model, much work remains to have Pathways fully implemented and ready to advise/enroll students for the fall 2018 term. Complete the organization of representatives assigned to each of the Institutes: Academic and/or Workforce Deans, Institute Lead Faculty, discipline faculty, advisors, co-curricular activities (student success), Academic Chairs, Workforce Chairs and Program Coordinators, Business/industry employers, K-12 representative, transfer university representative by November 2017. As such, in spring 2017, NVC hired a full-time Project Facilitator. The sole focus of the PF over the next 12 months is working with each of NVC's 5 Institutes in developing an institutional plan to include NSOs, Alamo Advise, Math Pathways, Vista Central, and co-curricular alignment with Institutes. *
- **Online Enrollment:** Strategically schedule online course sections to allow fully online students to complete programs at a distance. While current classroom space is a mitigating factor to our continued campus growth, our online enrollments and the number of certified online faculty provide NVC with the opportunity to maintain our growth momentum for 2017-18. NVC offered 2,425 course sections in the spring 2017 term; of those 358 or 14.8% were fully online. NVC has **208** currently-employed full- and/or part-time faculty who are certified to teach fully online courses (**25%** of all NVC faculty). *

- **Dual Credit:** Continue to provide our NISD**,** Boerne, Lackland AFB and private high schools with quality academic course offerings. Dual credit enrollment for the fall 2016 term was 3,572, up from 3,150 in fall 2015 term. NVC has received 7,200 applications for dual credit for the fall 2017 term. We expect at least 5,000 Dual Credit students in the fall 2017 term.*
- **Equity** – Maintain the equity in graduation rates by ethnicity while closing the gap between male and female completion. *
- **High Challenge (Risk) Courses:** Work with discipline faculty in developing strategies (4dx) to improve PGR's in the 13 courses identified as High Risk (3 Biology courses; 2 Chemistry; and 8 Math, including 3 developmental Math courses). While the 13 courses were consistent with last year, all but one course showed improvement in PGR). Beginning spring 2017, Math 1414, 2412, 2413 and 2414 sent invitations to students enrolled in one of these courses and provided orientations (rigor, available support, etc.) and nearly 75% of enrollees attended the orientation. Biology initiated the orientation 4dx strategy a year ago with good success. Work with discipline faculty whose PGR's fall 1.5 deviation points outside the mean average for the course and provide professional development opportunities for improvement of student success. *
- **Promote graduation** through multiple communication platforms (With such a small percentage of certificate completers, NVC will assure that our associate degree completers have been advised as to applicable certificates). In addition, begin incorporating the completion process (graduation) at the point of initial contact with the prospective student. *

Principle-Centered Leadership:

- **ALAS/Emerging Leaders:** NVC will encourage our high potential faculty and staff to participate in the ALAS and Emerging Leaders Programs.*
- **Redesigned Organizational Leadership Model**: The College has redesigned its organizational leadership model with an expanded Cabinet Leaders' Council (President, Vice Presidents, Deans, Staff Council President, Faculty Senate President and Student Government President) and a 45 member NVC Leadership Council (Cabinet Leaders' Council members, Academic Chairs, Institute Chairs, faculty, and staff). The NVC Leadership Council meets quarterly and be charged with the development of the strategic plan. *
- **2018-2023 year Strategic Plan:** During the late spring and early fall terms, the NVC will collaboratively develop a strategic plan, which is fully aligned with the Alamo Colleges District Strategic Plan. *

- **Co-curricular Activities:** Finalize the transition from extra-curricular to co-curricular approaches for our students to expand opportunities to develop marketable skills and principle centered leadership skills. These co-curricular activities will be aligned and contextualized with each of NVC's 5 Institutes. *

Performance Excellence:

- **Accreditation:** September submission of Monitoring Report to SACSCOC and successful reaffirmation in December. *
- **Risk Management:** Complete a Risk Management Plan for NVC and begin the training of College Staff. In early spring, NVC hired a risk manager who was charged with the responsibility of collaboratively developing a comprehensive plan that is aligned with the Alamo Colleges District plan.
- Meet or exceed **completion targets/3-year graduation rates** for 2017-2018 and enhance focus on transfer initiatives and processes to improve the NVC transfer rates. *
- Continue to Improve and enhance the **NVC assessment process** by refining the framework to clearly show how course learning outcomes support core level outcomes which in turn support program level outcomes with direct linkage to employment and/or transfer.*
- Maintain NVC's N**umber One in Texas Ranking** for community colleges. *
- Move into the **top ten community colleges** for awarding associate degrees to Hispanic students.
- Increase full-time faculty to maintain 50+ % full to part-time ratio.

Summary of Accomplishments for 2016-2017

Student Success:

- **Graduation:**
  - 47% increase in degrees/certificates awarded from 2,487 in 2015 to 3,676 in 2016
  - Three-year graduation rates 25.9% - up from 22.9% (NVC is best in State for 2015 Very Large Community College (VLCC) cohort for FT students).
  - Student Course Completion has averaged 92.5% since fall 2013.
  - Core Completion: The number of core completers has increased from 1,191 in 2013 to 2,061 in 2016.

- **Transfer Rates**
  - NVC has a 27.2% 6 year transfer rate which is well above the 22.6% rate for the Texas VLCC cohort.

- **Enrollment**
  - Enrollment continued to grow, the largest number ever enrolled at NVC.
  - Dual Credit enrollment grew to 3,572 (over 7,000 applications for fall 2017).
- **Recognitions**
  - Ranked #1 in the State for Two-year colleges by BestColleges.com based upon a three-pronged measure of a school's academic quality, affordability & student

experience, and online offerings.
- Ranked #12 in the nation for awarding associates degrees to Hispanic Students.

Principle-Centered Leadership:

- **NVC Conducts WIG Summits**
  - Approximately thirty-seven teams from NVC participated in the fall and spring **4DX summits** hosted by President Ric Baser. Attendees shared their creative scoreboards and approaches to supporting the college-wide effort to improve completion and persistence rates, and attendees have the opportunity to interact with and ask questions of the teams. The teams all contributed to achieving the WIG target for 2015-16 targets for degrees and certificates awarded. If NVC meets the August 2017 target of 4,004, this would mean that NVC has met or exceeded our WIG target for four years in a row. Three teams presented at each summit due to their outstanding fall/spring results and 4DX performance excellence.
  - Fifteen staff members graduated in **NVC's inaugural Emerging Leader Program** including Alicia Baltazar, Rey Cardenas, Elizabeth Ceballos, Sarah Dominguez, Cathy Gonzalez, Mary Jane Guevara, Eliza Hernandez, Stephen Kolnes, Briana McFadden, Maria Moreno, Margie Ortiz, Bianca Ramirez, Cynthia Rosas, Dawna Upshaw and Lee White..

- **NVC Faculty Recognized for Excellence**
  - Six full time and adjunct faculty members were recognized with Excellence in Teaching awards this year at the fall and spring Convocations. The awards honor faculty members for their outstanding classroom skills and inspirational teaching styles. The honorees included full-time faculty: Sarah Ball, Cynthia Franklin, George "Dennis" Gittinger, Lucero Martinez Delgado, David Rohrbach and Liz Wright.
- **Funded and Awarded Four Faculty/Staff Innovation Grants—**Five teams were selected to receive the 2017-18 Faculty/Staff Innovation Grants:

  Anatomy & Physiology Interactive Learning through Clay Creations; $2,474.28; Roberto Gonzales and Yael Edrey.

  The goal of this project is to incorporate practices obtained during a training workshop entitled "Anatomy in Clay" attended by several Anatomy and Physiology faculty this spring into the Anatomy and Physiology I and II lab setting. The workshop utilized specific anatomical models, clay and a variety of hands-on methods to help students understand basic anatomy and physiology concepts and terminology. The faculty hope to incorporate these methods into their teaching techniques and activities in the upcoming academic year.

Enhancing Student Career Development, Institute Selection and Retention; $2,500; Steven Rodriguez.
In this project, students enrolled in one section of EDUC 1300 will complete two of the most widely researched career assessments: the Myers-Briggs Type Indicator (MBTI) and the Strong Interest Inventory (SII) just after the beginning of fall 2017. These tests were administered to students in one EDUC 1300 section in spring 2017. Post-test results showed marked clarity in student career goals and confidence in making career decisions in the students who completed the MBTI and SII. In the control group of students who did not take these assessments, students showed seemingly greater confusion about their career path and understanding of the world of work after completed the Focus 2 assessment which has long been used by the Alamo Colleges District for career development purposes. The goal of this project is to build support for pursuing larger future grants to impact more students.

The Academia & Community Partnership 2018 Exhibit; $2,500; Rudy De la Cruz, Jr.
This project received funding last year. The intent of the partnership is to identify, catalog and serve as a repository for a Special Collection of documents and artifacts relevant to the early history of San Antonio from the 1500s through the 1800s. The special collection repository will be digitized for portal access and for access within a Center for Cultural Research to be located in San Antonio, Texas, at Northwest Vista College. To date, almost all of the hardware required to operate the Oral Histories/Digitization units have been received with the exception of one campus-bound desktop work station and some storage devices to hold research data (memory packs for the video camera and a 2- terabyte external drive for the digitization unit).

The goal for this year's part of the project is to develop an exhibit to showcase findings from the Digital Repository and the publications generated from the primary research activities as they've been incorporated as part of the Public/Private Sector Publishing Cooperative (established on 2/14/17). The exhibit will be used in events at Northwest Vista College and other institutions participating in the San Antonio Tri-centennial celebrations (2018).

Compressed Terms; $2500; Laura Lawrence and Mike Munoz
The goal of this project is to redesign the traditional 16-week, 16-week, 8-week school year to six consecutive 8-week terms with paired classes, allowing student to graduate with an associate's degree in 16 to 20 months. The academic year will be divided into six 8-week terms with two weeks of vacation in August and two weeks

in December. Cohorts of students will enroll in paired courses that complement each other and provide a logical direct path to the completion of an A.A. or A.S. in 16-20 months. A starting cohort of 20 to 40 students with a similar degree goal will begin the program.

Also, please note: NVC is funding one additional Innovation Grant entitled **Using Linguistic Resources To Support Mathematical Sense Making.** Project Directors are Vicki Lynton and Steven Gonzales.

- **National Society of Leadership and Success**
  - The Society is an organization that helps students discover and achieve their goals and create lasting positive change. The Society encourages strong leadership, community action, volunteerism and personal growth. A total of 153 students were inducted this year after meeting the requirements of 3.0 or better GPA, attending three leadership lectures, attending a three-hour leadership training workshop, joining a success networking team, and committing to completing at least three steps toward a personal goal.

Performance Excellence:

- **NVC scored a 3.99 average in the PACE** results out of a scale of 5
- **NVC improved its 3-year Graduation Rate from 22.6% to 25.9% (Best of VLCC)**
- **NVC awarded 3,679 degrees and certificates in 2015-16 (up from 2,487 in 14-15)**
- Achieved a six year **transfer rate** for FTIC students of 27.2% which was higher than the 2016 State average for VLCC of 22.6%
- NVC Improves Class Scheduling Processes
  - A cross college committee began in February 2015 to work with the Ad Astra software team to examine classroom usage efficiencies and possible scheduling improvement options to accommodate student needs and enrollment growth. A report was presented in the fall of 2015 that showed that NVC was efficiently utilizing the space. A few improvements were suggested and NVC leaders are working to improve scheduling to meet growth demands.
- **NVC Dual Credit Improves Performance Outcomes**
  - NVC Dual Credit staff doubled the completion percentage for end-of-course surveys this spring. This improvement resulted from a plan that included visits to each high school, meetings with ISD employees, and emails to instructors to encourage participation. NVC also had 100% of all final grades submitted prior the deadline for dual credit classes. Reminders were sent ahead of the deadline and individual emails were sent to instructors who had not submitted grades on the morning of the deadline.

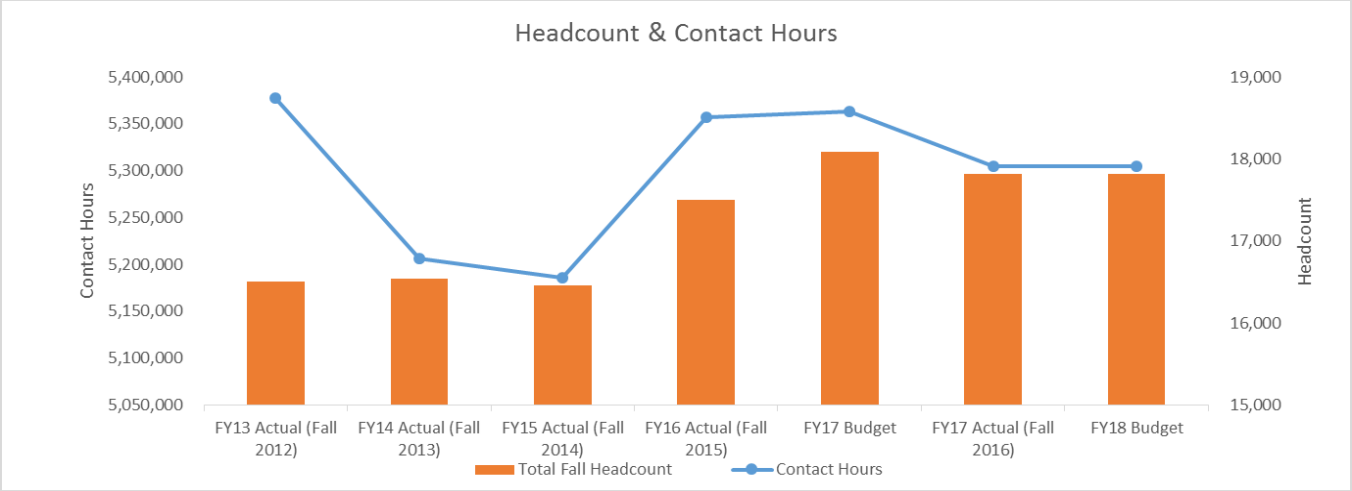
- **Top Minority Degree Producer**
  - Northwest Vista College is among the nation's Top 100 Minority-Degree Producers according to "Diverse: Issues in Higher Education" magazine. NVC has been listed since the rankings began in 2010. The Diverse Top 100 Minority Degree Producers rankings are compiled each year according to the number of degrees awarded to minority students.

Northwest Vista College Budget Overview				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	30,158,745	30,987,999	829,254	2.7%
Fringe Benefits	7,156,293	7,639,111	482,818	6.7%
Total Labor	**37,315,038**	**38,627,110**	**1,312,072**	**3.5%**
Non-Labor	4,441,751	4,656,784	215,033	4.8%
Capital	839,679	1,013,471	173,792	20.7%
Technology & Telecommunications Usage	2,467,504	2,485,487	17,983	0.7%
Total Non-Labor	**7,748,934**	**8,155,742**	**406,808**	**5.2%**
Total Expenses before Overlays	**45,063,972**	**46,782,852**	**1,718,880**	**3.8%**
Below Line Items:				
FY18 Compensation Increase		567,895	567,895	
Student Success (Institutes)	205,000	70,344	(134,656)	
Total Expenses with Overlays	**45,268,972**	**47,421,091**	**2,152,119**	**4.8%**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**86.4%**	**85.9%**		-0.5%
Instruction $ before Overlays per CH	**$ 4.63**	**$ 4.84**		4.5%
Staffing Management Plan (SMP)				
Actual % including Overlays	82.4%	82.7%		
FTE Total **	**370.0**	**361.0**	**(9.0)**	**-2.4%**
Filled	**338.0**	**334.0**	**(4.0)**	**-1.2%**
Vacant	**32.0**	**27.0**	**(5.0)**	**-15.6%**
***** FTE = Full time Employees, excl. grants and revenue-funded***				
Enrollment - Budget				
Contact Hours	**5,363,609**	**5,305,035**	(58,574)	-1.1%
Fall Headcount	18,086	17,822	(264)	-1.5%
% Tuition Exempt	23.1%	23.3%		
Key Metrics	**Fall '15**	**Fall '16**		
Degree & Certificates Granted	2,487	3,679	1,192	47.9%
Avg. Class Size (Fall)	23.1	22.9	(0.2)	-0.9%
FT Faculty Ratio (Fall) ***	51	58	7	13.1%
# Sections (Fall)	1,938	1,960	22	1.1%
*** Sections taught as Overloads counted as Full-time				

Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation

Appendix

Northwest Vista College			
(in millions)			
	FY16 Actual	**FY17 Approved**	**FY18 Requested**
Formula:			
Instruction	22.1	24.9	25.7
Academic Support	7.4	7.7	7.7
Student Services	5.7	6.4	6.8
Institutional Support	2.7	2.7	3.1
Public Service	-	0.1	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula	**37.8**	**41.8**	**43.3**
Capital**	0.3	0.8	1.0
Technology & Telecommunications Usage	2.4	2.5	2.5
Total Expenses before Overlays	**40.5**	**45.1**	**46.8**
Below Line Items:			
FY18 Compensation Increase			0.6
Student Success Strategic Investments (Institutes)		0.2	0.1
Total Expenses with Overlays	**40.5**	**45.3**	**47.4**
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	**87%**	**86%**	**86%**
*** Capital Budget per Funding model, Capital Adj per 74xxx accounts*			

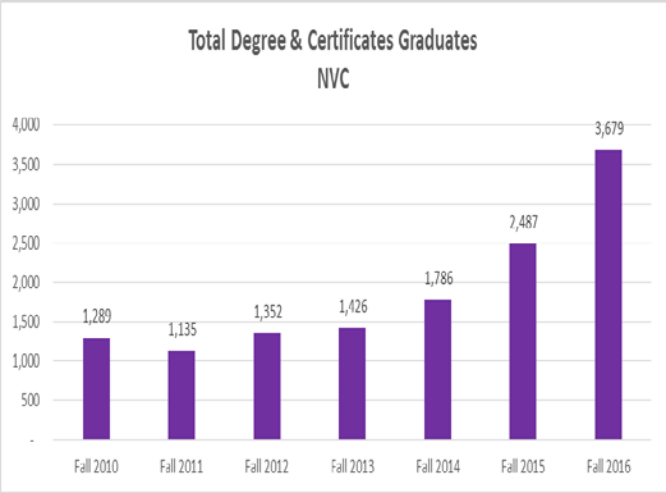


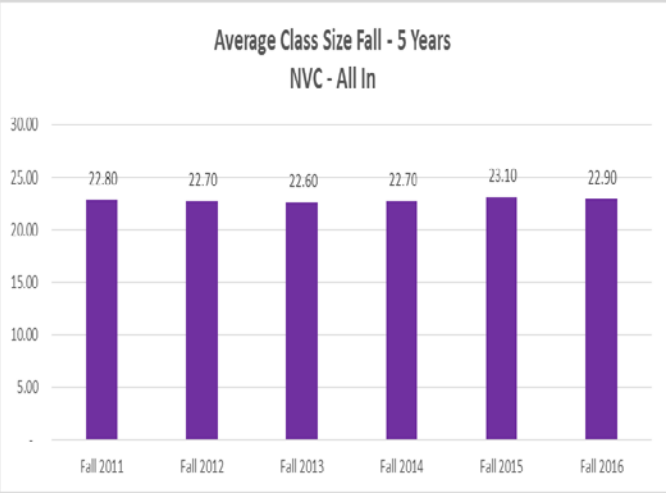
Fall Headcount	**FY13 Actual**	**FY14 Actual**	**FY15 Actual**	**FY16 Actual**	**FY17 Budget****	**FY17 Actual**	**FY18 Budget*****
Exempt	3,463	3,434	3,355	3,727	4,171	4,153	4,153
Non-Exempt	13,036	13,110	13,104	13,777	13,915	13,669	13,669
Total Fall Headcount	**16,499**	**16,544**	**16,459**	**17,504**	**18,086**	**17,822**	**17,822**
% Tuition-Exempt	21.0%	20.8%	20.4%	21.3%	23.1%	23.3%	23.3%
Contact Hours "All-In" * *(includes DC on & off, & CE)*	**FY13 Actual**	**FY14 Actual**	**FY15 Actual**	**FY16 Actual**	**FY17 Budget**	**FY17 Projected**	**FY18 Budget**
Total Contact Hours (CH)	5,377,857	5,206,724	5,185,945	5,357,140	5,363,609	5,305,035	5,305,035

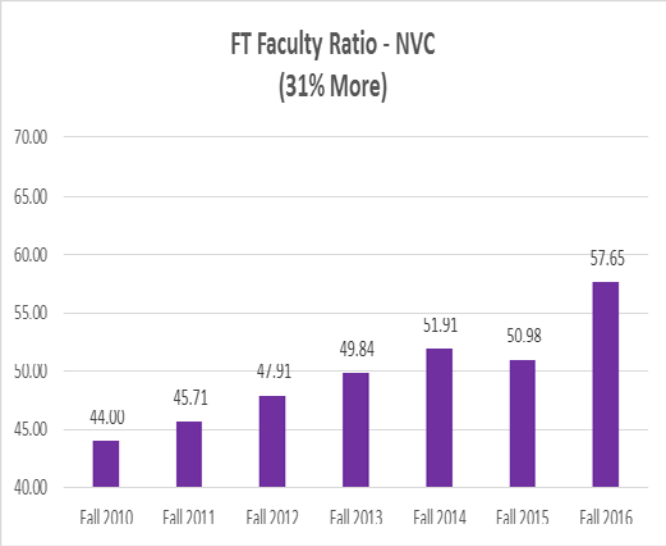
* Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline

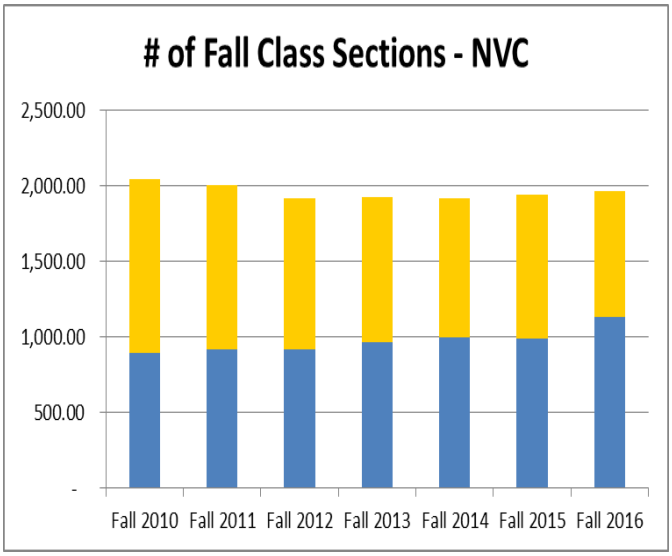
** Budgeted Growth in FY17

***FY18 is "No Growth" based on FY17 actual/projection.


Total Degree & Certificates Graduates
NVC
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
-
1,289
1,135
1,352
1,426
1,786
2,487
3,679
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016


Average Class Size Fall - 5 Years
NVC - All In
30.00
25.00
20.00
15.00
10.00
5.00
-
22.80
22.70
22.60
22.70
23.10
22.90
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016


FT Faculty Ratio - NVC
(31% More)
70.00
65.00
60.00
55.00
50.00
45.00
40.00
44.00
45.71
47.91
49.84
51.91
50.98
57.65
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016


# of Fall Class Sections - NVC
2,500.00
2,000.00
1,500.00
1,000.00
500.00
-
Fall 2010
Fall 2011
Fall 2012
Fall 2013
Fall 2014
Fall 2015
Fall 2016

"Where the Work is Performed"

	College Budgets	District Support Ops (DSO)
Instruction	Credit Students	Non-credit Contract & CE
Academic Support	Library, Course & Curriculum Development,Faculty Development	Academic Administration, Academic Success, Technical Support (Computer Srv. & AV)
Student Services	Enrollment Mgmt, Admissions,Testing, Advising,Student Activities, Veterans Support, Disability Services, Counseling, Student Development, Pre-college programs (TRIO), Community Partnerships, Student Conduct, Title IX, Off-campus Military Education Centers	Financial Aid, Records & Transcripts (CSI), Call Ctr, Interpreter & Immunization Services, Off Campus Military Educ. Centers
Institutional Support	College Administration (President, VPs, Campus Business Office, Technology Center, Campus Staff) Grant Mgmt., college-specific strategic planning	Police, HR, IT, IRES, Finance & Fiscal (Bus. Office - DSO, AP, Payroll, Treasury, Grants Compliance, Inventory Control, Records Retention, Purchasing), Community & Alumni relations, Internal Audit, Legal, Ethics, Strategic Planning, Risk Mgmt.
Maintenance & Operations		Utilities, Housekeeping, Grounds, Building Mtn., Construction Project Mgmt, Preventive Mtn.
General Institutional		Debt Service, Insurance, Bad Debt, Tax Appraisal/Collection, Enterprise-wide fees (audit, collection agency, armored car, bank service, credit card), Institutional Reserve, Staff Council
Other (Public Svc, Aux, Scholarships)	Child Care Center, Planetarium/Challenger Center, Student Publications, Natatorium Operations	Lectures, Food Service, Grants to students by institution or entitlement programs