

Major College Goals – FY17

Northeast Lakeview College’s (NLC) major goals for 2016-2017 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 Northeast Lakeview College in support of the colleges 2016-17 goals. The objectives and action plans that support any of the six Alamo Colleges Strategic Priorities are annotated with an “ * “.

Student Success:

- Increase number of degrees conferred: *
 - 2015 Actual: 80
 - 2016 Target: 86
 - 2016 Projected: 107
 - 2017 Original Target: 94
 - 2017 Revised Target: 120
- Increase course completion rate from 92.2% to 94.0%*
- Increase productive grade rate from 77.5% to 80.0%*
- Increase fall-to-fall persistence rate from 64.4% to 68.0%*
- Reduce the number of high-risk courses from 11 to 7*
- Increase the level of student engagement (per CCSSE scores):*
 - Active & Collaborative Learning: from 49.9 to >= 50.0
 - Student Effort: from 45.0 to >= 50.0
 - Academic Challenge: from 44.8 to >= 50.0
 - Student/Faculty Interaction: from 47.5 to >= 50.0
 - Support for Learners: from 48.6 to >= 50.0
- Ensure that >=75% of NLC students have a formal academic plan*
 - Alamo ADVISE
 - AlamoINSTITUTES
- Achieve a student satisfaction rate of >=85% with NLC’s advising services*
- Increase student participation/engagement in male-centric initiatives at NLC:*
 - HOME: Help Own Male Education;
 - EMBODI: Empowering Males to Build Opportunities for Developing Independence; and

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- Texas Education Consortium for Male Students of Color
- Demonstrate “continued improvement” in student mastery of NLC’s ten general education competencies (required student learning outcomes)*

Principle-Centered Leadership:

- Work with Judson ISD to launch second ECHS*
- Support District-wide CIP bond initiative
- Develop initiatives to bring more community events to campus (i.e., Snowfest, American Basketball Association, student events, etc.)
- Implement new College Strategic Plan
- Implement new College Committee Structure

Performance Excellence:

- Move from candidacy to accredited status with the Southern Association of Colleges and Schools Commission on Colleges (February visit; June SACSCOC adjudication)*
- Begin to offer Federal Financial Aid to all NLC students*
- Increase student enrollment by 10%
- Increase PACE results (employee survey) from 3.66 to 4.00*
- Develop and gain approval for at least two new academic programs
- Implement the Foundations of Excellence initiative
- Participate in the District-wide Baldrige initiative
- Lower the cost of instructional material by adopting additional digital and open education resources
- Achieve 100% find rate of college capital assets
- Organize and hold NLC’s 10th Anniversary College-Community Celebration

Summary of Accomplishments for 2015-2016

Student Success:

- Increased the number of degrees conferred by 34% (from 80 to 107 (projected)). Target goal was 86.
- Increased the number of Core Completers by 65% (from 100 to 165 (projected))
- Increased productive grade rate from 76.7% to 77.5%
- Increased full-time FTIC fall-to-fall persistence rate from 54.5% to 64.4%
- Increased part-time FTIC fall-to-fall persistence rate from 27.5% to 44.1%
- Increased full- and part-time FTIC graduation rates
- Increased the level of student engagement in three of the five CCSSE domain areas (Active & Collaborative Learning, Student/Faculty Interaction, Support for Learners)
- Exceeded the national community college norm on 100% of the queries measured (76 out of 76) by Noel-Levitz Student Satisfaction Survey
- JECA: 96% JECA graduates earned an Associate's degree from the Alamo Colleges. This cohort received over \$19,000,000 in scholarships to colleges and universities.

Principle-Centered Leadership:

- Developed a new NLC Strategic Plan
- Redesigned and condensed College Committee Structure
- Launched first Student Government Association (SGA) at NLC

Performance Excellence:

- Received candidacy status from the Southern Association of Colleges and Schools Commission on Colleges (successful application and site visit in February 2016)
- NLC-only enrollment increased by 43% (from 2,325 to 3,332)
- Awarded over \$516,000 in scholarships to more than 400 NLC students; an increase of 6% from the prior year
- Completed inaugural year of the South Texas Excellence Partnership (STEP) that included the development of the NLC Organizational Profile.
- Received Level One TAPE Recognition from Quality Texas
- Earned a 99.98% find rate on all college inventory
- Significantly upgraded the instructional technology infrastructure (180 mobile laptops, 65 desktop computers, 70 projectors, and 22 smartboards)
- Achieved highest average class size among all Alamo Colleges
- NLC Veterans Association approved to participate in Hazelwood State Exemption Program

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Northeast Lakeview College Budget Overview - Restated for CE Consolidation				
	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	10,371,983	10,978,245	606,262	5.8%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	2,477,641	3,042,763	565,122	22.8%
Total Labor	12,849,624	14,021,008	1,171,384	9.1%
Non-Labor	1,293,412	1,577,914	284,502	22.0%
Capital	180,000	285,775	105,775	58.8%
Technology & Telecommunications Usage	935,990	936,603	613	0.1%
Total Non-Labor	2,409,402	2,800,292	390,890	16.2%
Total Expenses before Overlays	15,259,026	16,821,300	1,562,274	10.2%
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)	(368,726)	(303,171)	65,556	
Compensation Adjustment (Incl. Fringe Benefits)		754,226	754,226	
Student Success (Institutes)		205,000	205,000	
Total Expenses with Overlays	14,890,300	17,477,355	2,587,056	17.4%
<i>* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)</i>				
<i>**Variance in Fringe Benefits % primarily due to increases in Health Benefit rates</i>				
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays				
	82.6%	83.3%		0.9%
Instruction \$ before Overlays per CH	\$ 4.49	\$ 4.68		4.3%
Staffing Management Plan (SMP)				
Actual % including Overlays	83.8%	84.0%		
FTE Total **	160.0	166.0	6.0	3.8%
Filled	138.0	154.0	16.0	11.6%
Vacant	22.0	12.0	(10.0)	-45.5%
** FTE = Full time Employees, excl. grants and revenue-funded				
Enrollment - Budget				
Contact Hours (excludes Dual Credit Off Campus)	1,578,652	1,735,944	157,292	10.0%
Fall Headcount	5,422	6,271	849	15.7%
% Tuition Exempt	12.6%	11.2%		
Key Metrics				
	Fall '14	Fall '15		
Degree & Certificates Granted	38	80	42	110.5%
Avg. Class Size (Fall)	24.9	24.3	(0.6)	-2.4%
FT Faculty Ratio (Fall) ***	56	55	(1)	-1.9%
# Sections (Fall)	628	615	(13)	-2.1%
*** Sections taught as Overloads counted as Full-time				

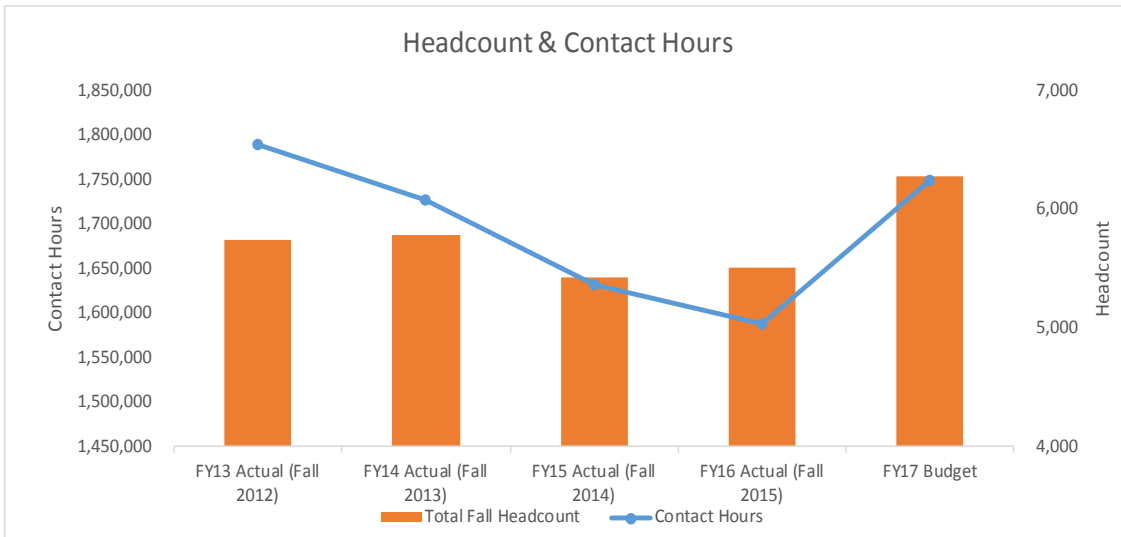
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Workload allocation

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Appendix

Northeast Lakeview College Restated for CE Consolidation				
<i>(in millions)</i>				
	FY15	FY16	FY17	FY17
	Actual	Approved*	Workload	Requested
Formula:				
Instruction	9.2	7.3	8.2	8.2
Academic Support	2.4	2.8	2.0	3.1
Student Services	1.9	2.5	3.1	2.7
Institutional Support	1.5	1.5	2.4	1.6
Public Service	-	-	-	-
Operations and Maintenance of Plant	-	-	-	-
Institutional Scholarships	-	-	-	-
Auxiliary Enterprises	-	-	0.0	-
Total Formula & Non-Formula	15.0	14.1	15.6	15.6
Capital**	-	0.2	0.3	0.3
Technology & Telecommunications Usage	0.9	0.9	0.9	0.9
Total Expenses before Overlays	15.9	15.3	16.8	16.8
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)		(0.4)	(0.3)	(0.3)
Compensation Adjustment (Incl. Fringe Benefits)			0.8	0.8
Student Success (Institutes)			0.2	0.2
Total Expenses with Overlays	15.9	14.9	17.5	17.5
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	85%	83%	79%	83%
<i>* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)</i>				
<i>** Capital Budget per WL model, Capital Adj per 74xxx accounts</i>				

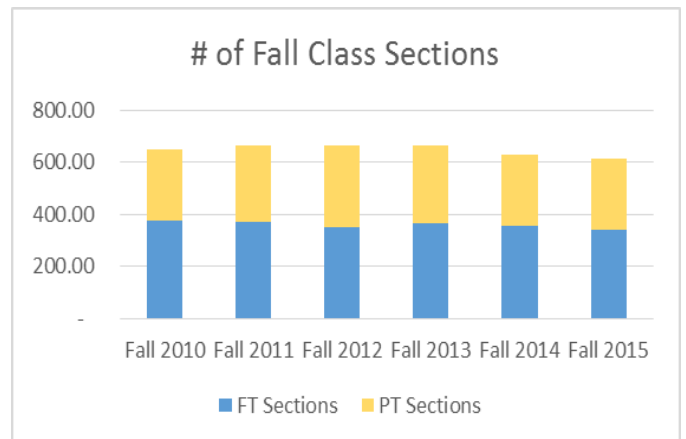
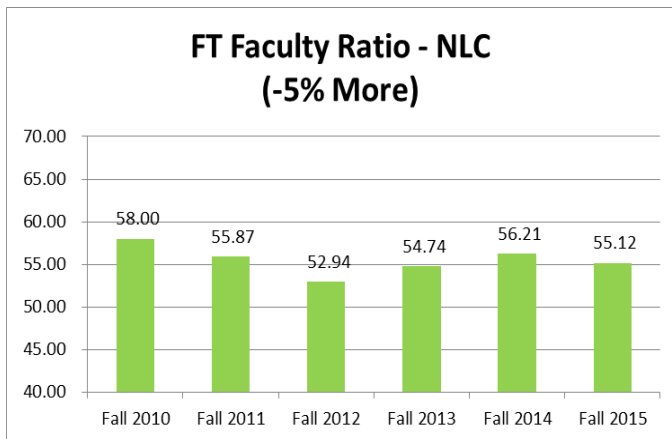
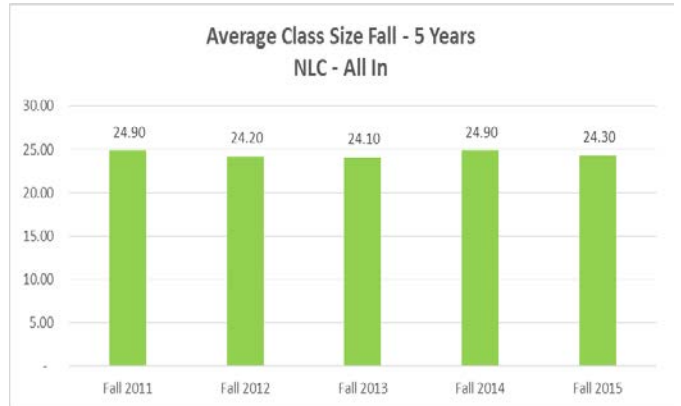
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	FY13	FY14	FY15	FY16 Actual	FY17 Budget
Fall Headcount	Actual	Actual	Actual		
Exempt	534	630	681	679	700
Non-Exempt	5,212	5,159	4,741	4,825	5,571
Total Fall Headcount	5,746	5,789	5,422	5,504	6,271
% Tuition-Exempt	9.3%	10.9%	12.6%	12.3%	11.2%
Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i>	FY13	FY14	FY15	FY16	FY17
	Actual	Actual	Actual	Projected	Budget
Total Contact Hours (CH)	1,789,064	1,726,264	1,631,133	1,587,560	1,749,392

* Contact hours include all dual credit, on-campus & off-campus and CE

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"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, 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 Center, 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/OD, IT/IRES, Finance & Fiscal (Budget, 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