

Major Goals for Northeast Lakeview College – FY18

Northeast Lakeview College's (NLC) 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 Northeast Lakeview 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:

- Increase course completion rate from 91.7% to 95.0%*
- Maintain the Number of high-risk courses at 11*
- Increase number of degrees conferred:
 - 2017 Target: 136
 - 2017 Actuals to date: 100
 - 2018 Target: 143 (5%); 150 (10%)
- Increase number of core completers*
 - 2018 Target: 250
- Following SACSCOC accreditation in December:
 - Finalize and submit applications for offering new AAS degrees and related certificates
 - Finalize and submit applications for initiating ECHSs and Dual Credit offerings under NLC auspices
- Ensure that >=78%) of NLC students have a formal academic plan*
 - Alamo ADVISE
- Achieve a student satisfaction rate of >=87% (with NLC's advising services)*
 - CCSSE- 86% somewhat or very satisfied with advising (Source: CCSSEE, 2015)
- Increase the number of students with personal mission statements to 78%*
- Implement Transfer Student NSO*
- Pilot Intellus, a new online curation platform, in support of faculty's ongoing "cost avoidance" efforts to lower the cost of instructional material for students by adopting additional digital and open education resources
- Implement Education Advisory Board (EAB) Navigate Fall 2018

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- Advance a Male Initiative *
 - HOME: Student Organization
 - 8th Annual EMBODI: Empowering Males to Build Opportunities for Developing Independence: 1 Day Mini Conference
 - Texas Education Consortium for Male Students of Color
 - Men’s Leadership Luncheon
 - Secure funding for Summer Bridge Program for Males

Principle-Centered Leadership:

- Implement CIP bond initiative
- Continue to develop initiatives to bring more community events to campus (i.e., Snowfest, American Basketball Association, student events, etc.)
- Submit NLC applications for Veterans Commission Certification
- Increase FSA Summer Intern Program

Performance Excellence:

- Move from candidacy to accredited status with the Southern Association of Colleges and Schools Commission on Colleges (December SACSCOC adjudication)*
- Increase PACE results (employee survey) from 3.84 to 4.00*
- Participate in the District-wide Baldrige initiative
 - Complete Year 3 of STEP - 2017-2018 Framework focus will be (Processes/Structure “*The What*”):
 - Category 2 – Strategy
 - Category 4 – Measurement, Analysis, & Knowledge Management
 - Category 3 – Operations
 - * *Category 7.1 – Product & Process Result & Category 7.5 – Financial & Market Results*
 - Faculty will be added to the STEP Team
- Begin to offer Federal Financial Aid to all NLC students*
 - Anticipated timeframe September 2017
- Implement the Foundations of Excellence initiative
 - Phase II – Implementation of Recommendation
- Achieve 100% find rate of college capital assets

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- Organize and hold NLC's 10th Anniversary College-Community Celebration
 - Prep and planning for 5K and Community Event
 - 5K t-shirt designed
 - Route determined
 - Preliminary program drafted
 - President's Scholarship Gala
 - 1. Venue secured (deposit paid)
 - 2. Donor packet to be finalized by June 8
 - 3. Donor list draft ready for review
 - In Progress
 - President's Anniversary Report
 - Marketing/Advertising - 5K/Community Event and the President's Scholarship Gala

Summary of Accomplishments for 2016-2017

Student Success:

- Increased productive grade rate from 77.5% to 77.9%.*
- Increased number of degrees conferred by 55%
 - o 2016 Actual 124
 - o 2017 Revised Target: 136
- Increased core completion by 13% from 150 to 169
- Achieved a student satisfaction rate of $\geq 85\%$ with NLC's advising services(Hamilton)*
 - o 86% satisfaction on CCSSE last administration
- JECA 2017 National Merit Finalist
- Maintained the number of high-risk courses at 11.*
- Demonstrated "continued improvement" in student mastery of NLC's ten general education competencies (required student learning outcomes).*
- Implemented mandatory Group Advising Session for Transfer Students with less than 42 hours
- Implemented a parent/supporter session at NSO
- Increased student participation/engagement in male-centric initiatives at NLC:)*
 - o HOME: Help Own Male Education;
 - o 7th Annual EMBODI: Empowering Males to Build Opportunities for Developing Independence; and
 - o Texas Education Consortium for Male Students of Color Site Visit Completed

Principle-Centered Leadership:

- Worked with Judson ISD to launch three new ECHSs – at Judson HS, Wagner HS, and Veterans Memorial HS.*
- Implemented a new College Committee Structure (developed in Summer 2016 and implemented in Fall 2016) which both streamlined campus operations and provided greater staff and faculty share in governance.
- Supported District-wide CIP bond initiative; Bexar County voters approved a \$450 million bond proposition for the Alamo Colleges District in May 2017.
 - o NLC will receive \$42 million to fund a new building to support science and technology programs and provide additional academic support. Funds will also be used for physical plant improvements to support the new construction
- Developed initiatives to bring more community events to campus (i.e., Snowfest, American Basketball Association, student events, etc.)

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- ABA Basketball Team (Seraphim) Practice and Games
- Jelly & Jam Racing – bicycle races on surface roads through the campus (3)
- American Classic Music Festival (April and May 2017)
- AUA Basketball Team Practices (3 Teams)
- Launched inaugural Special Olympics Unified Basketball Game

Performance Excellence:

- Increased PACE results (employee survey) from 3.66 to 3.84) *
- Progressed from Candidacy toward Accreditation status with the Southern Association of Colleges and Schools Commission on Colleges (February visit; June SACSCOC adjudication)*
 - The Accreditation Committee made no recommendations
 - The Accreditation Committee commended the Northeast Lakeview College's institutional effectiveness and institutional research programs and their extensive use of data to make improvements in courses and programs.
 - Accreditation status to be determined at Dec 2017 SACSCOC Meeting
- Participated in the District-wide Baldrige initiative
 - *Completed Year Two of STEP focused on* → Framework (People “The Who”):
 - Category 1 – Leadership
 - Category 7.4 – Leadership & Governance Results
 - Category 5 – Workforce
 - Category 7.3 – Workforce-Focused Results
 - Category 3 – Customers
 - Category 7.2 – Customer-Focused Results
- Completed Phase I Foundations of Excellence
- Developed tentative plans for three new AAS degree programs
- Continued to lower the cost of instructional material by adopting additional digital and open education resources.
- Launched NLC’s 10th Anniversary College-Community Celebration
 - Fall 2016
 - 10th anniversary logo created
 - 10th anniversary tagline (celebrating a decade of student success)
 - T-shirt contest and prizes awarded
 - Coin contest and prizes awarded
 - Employee kick-off event incorporated into Holiday Social (December

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- 2016)
 - 10th anniversary webpage created (digital timeline under construction)
- Spring 2017
 - Spring 2017 Convocation Celebration (10th anniversary prizes awarded to employees)
 - Student prizes awarded at Nighthawks Day (January 2017)
 - 10th anniversary celebration (vintage t-shirt) and door prizes at Feb. 2017 First Friday meeting
- Graduation 2017
 - Medallion created and worn by faculty, staff, and students participating in processional
 - Special 10th anniversary commencement program developed
 - 10 students highlighted (one from each year; 2007-17) to include their profile picture, a brief bio, and a quote from each
 - Established the SOAR graduate (Success Opportunity Achievement and Responsibility); this student provided the remarks at 2017 Commencement

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Northeast Lakeview College Budget Overview				
	FY17 Approved	FY18 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	11,506,229	10,754,170	(752,059)	-6.5%
Fringe Benefits	3,047,300	2,973,555	(73,745)	-2.4%
Total Labor	14,553,529	13,727,725	(825,804)	-5.7%
Non-Labor	1,374,394	1,144,460	(229,934)	-16.7%
Capital	285,775	291,978	6,203	2.2%
Technology & Telecommunications Usage	945,469	912,115	(33,354)	-3.5%
Total Non-Labor	2,605,638	2,348,553	(257,085)	-9.9%
Total Expenses before Overlays	17,159,167	16,076,278	(1,082,889)	-6.3%
Below Line Items:				
FY18 Compensation Increase		226,069	226,069	
Student Success (Institutes)	205,000	70,344	(134,656)	
Total Expenses with Overlays	17,364,167	16,372,691	(991,476)	-5.7%
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays				
	83.8%	82.4%		-1.8%
Instruction \$ before Overlays per CH	\$ 5.00	\$ 5.15		3.0%
Staffing Management Plan (SMP)				
Actual % including Overlays	83.8%	85.2%		
FTE Total **	169.0	166.0	(3.0)	-1.8%
Filled	153.0	150.0	(3.0)	-2.0%
Vacant	16.0	16.0	-	0.0%
** FTE = Full time Employees, excl. grants and revenue-funded				
Enrollment - Budget				
Contact Hours	1,749,392	1,529,324	(220,068)	-12.6%
Fall Headcount	6,271	5,223	(1,048)	-16.7%
% Tuition Exempt	11.2%	13.5%		
Key Metrics				
	Fall '15	Fall '16		
Degree & Certificates Granted	80	124	44	55.0%
Avg. Class Size (Fall)	24.3	25.4	1.1	4.5%
FT Faculty Ratio (Fall) ***	55	61	6	11.6%
# Sections (Fall)	615	579	(36)	-5.9%
*** Sections taught as Overloads counted as Full-time				

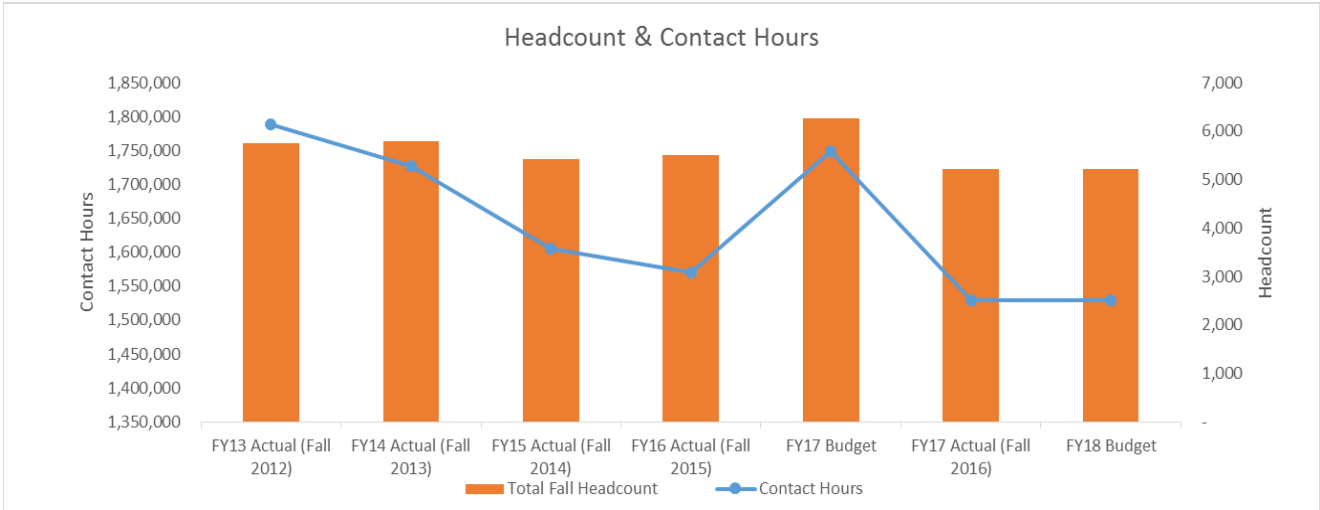
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation

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Appendix

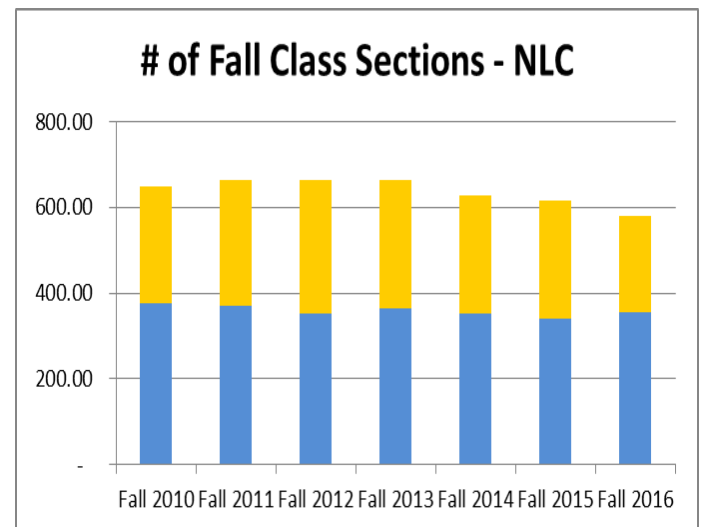
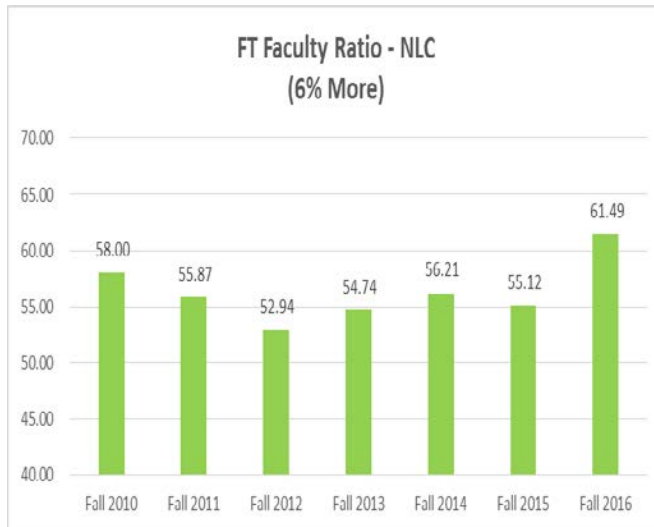
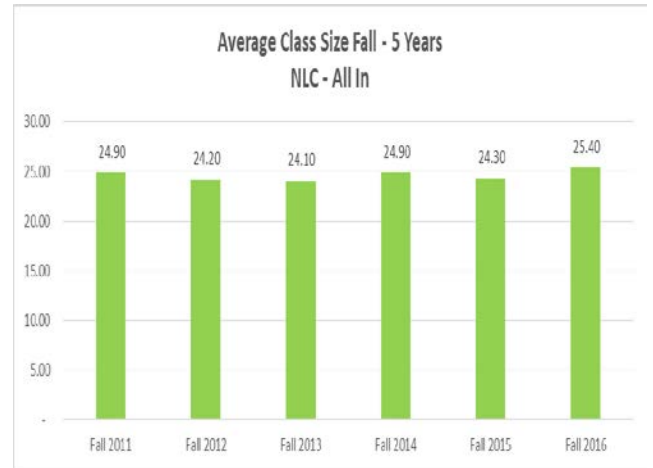
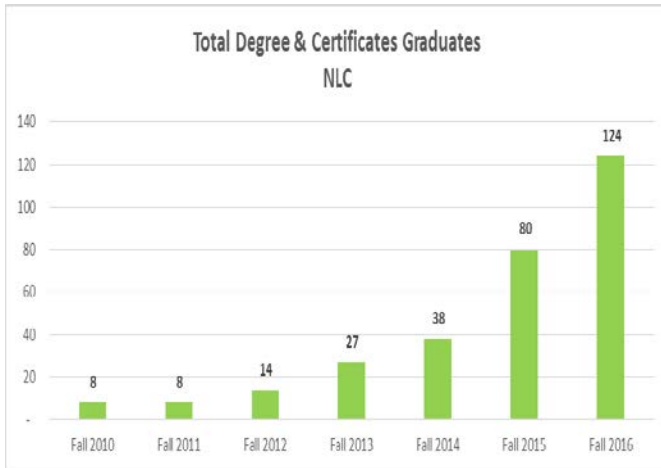
Northeast Lakeview College			
	<i>(in millions)</i>		
	FY16	FY17	FY18
	Actual	Approved	Requested
Formula: ¹			
Instruction	8.4	8.7	7.9
Academic Support	2.8	3.2	2.8
Student Services	2.3	2.5	2.5
Institutional Support	1.4	1.5	1.6
Public Service	-	-	-
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula	14.8	15.9	14.9
Capital**	0.1	0.3	0.3
Technology & Telecommunications Usage	0.9	0.9	0.9
Total Expenses before Overlays	15.9	17.2	16.1
Below Line Items:			
FY18 Compensation Increase			0.2
Student Success Strategic Investments (Institutes)		0.2	0.1
Total Expenses with Overlays	15.9	17.4	16.4
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	85%	84%	82%
<i>** Capital Budget per Funding model, Capital Adj per 74xxx accounts</i>			

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	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget**	FY17 Actual	FY18 Budget***
Fall Headcount							
Exempt	534	630	681	679	700	705	705
Non-Exempt	5,212	5,159	4,741	4,825	5,571	4,518	4,518
Total Fall Headcount	5,746	5,789	5,422	5,504	6,271	5,223	5,223
% Tuition-Exempt	9.3%	10.9%	12.6%	12.3%	11.2%	13.5%	13.5%
Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i>	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget
Total Contact Hours (CH)	1,789,064	1,727,240	1,605,784	1,570,152	1,749,392	1,529,324	1,529,324
* 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.							

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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, 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