

Northwest Vista College 2016 – 2017 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

Major College Goals – FY17

Northwest Vista College's (NVC) 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 Northwest Vista 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:

- AlamoADVISE—Continue to effectively implement this strategic student success initiative including additional expectations for the initiative (30- hour transfer intent initiative, Personal Mission Statement completion processes, advising touch point learning outcomes, scholarship recipient information included in ARGOS advising reports, and equity data parameters included in ARGOS student reports). The advising team is working to improve the advisor assigning process so that by the end of the 2016-17 academic year, all students have an assigned advisor within 3 weeks of enrolling in classes. *
- Successful development and implementation of the AlamoINSTITUTES at NVC through a college-wide effort. Each institute team will include faculty leads of disciplines and workforce programs, a student activities representative, an advisor, an EDUC 1300 faculty instructor, a data/assessment representative, and a Math instructor. The institute team will work collaboratively to verify and build advising guides, to design degree paths based on the commonality of courses within the institute and the appropriate math course placement, to ensure the coherence of the coursework within the degree path. The goals include: 1) making explicit to students the rigor of a course and the skills necessary to succeed in the course coupled with academic support to help students be successful, 2) making explicit the skills learned in a course that are necessary for subsequent courses, 3) aligning student learning outcomes with marketable skills. Each institute team will align co-curricular and extra-curricular experiences for students in the institutes and work with EDUC 1300 faculty to contextualize the EDUC 1300 course.*
- The goal of the SACSCOC approved Information Literacy QEP for 2016/17 is to build and assess assignment models to help our students learn to find, ethically use, synthesize and evaluate information. Outcomes include the start of an Information Literacy

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Academy for faculty and staff, full assessment of the Information Literacy QEP via student product and rubric, and pilot assessment of the ePortfolio in EDUC 1300 classes and by advisors.*

Principle-Centered Leadership:

- The NVC EDUC/SDEV career planning and degree completion curriculum components are designed to contribute to early identification of goals and enhance success. The number one student learning outcome for these courses is that students complete an Individual Success Plan in Alamo GPS as part of the curriculum. The SDEV/EDUC faculty established a target of having 90% of all enrolled students passing the course with a C or better complete this portion of the curriculum and they exceeded the target in spring. The goal for 2016-2017 is to meet or exceed this target for the entire year.*
- Build the paradigm shift from extra-curricular to co-curricular approaches for our students to expand opportunities to develop marketable skills and principle centered leadership skills.
- Expand the number of NVC employees and students that complete the 7 Habits or 7 Habits for Students by 20%.*

Performance Excellence:

- Successfully earn SACS-COC reaffirmation in December.*
- Meet or exceed completion targets for 2016-2017 and enhance focus on transfer initiatives and processes to improve the NVC transfer rates.
- 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.*

Summary of Accomplishments for 2015-2016

Student Success:

- **Graduation:**
 - 39% increase in degrees/certificates awarded from 1,786 in 2014 to 2,487 in 2015
 - 74% increase in degrees/certificates awarded from 2013 to 2015
 - Set new record in spring 2016 for degrees/certificates awarded at 1,920
 - Four-year graduation rates **27.6%** (NVC is best in State for 2015 Very Large Community College (VLCC) cohort for FT students). 22.9% 3-year graduation rate
 - The graduation rate for Hispanic students in this same cohort was 28.1% indicating that NVC student services for Hispanic students at NVC are contributing to their success and completion
 - Exceeded the degrees/certificates WIG targets set for two years. NVC is on track to meet the 2016 target of 2,719.
- **Transfer Rates**
 - NVC has a 29.3% 6 year transfer rate which is well above the 22.6% rate for the Texas VLCC cohort.
- **Enrollment**
 - Fall 2015 enrollment up 5.4% from previous fall
 - SDEV/EDUC 1300 enrollment increased from 2,250 in 2011-2012 to 2,837 in 2015-2016, a 26% increase in five years. SDEV/EDUC 1300 enrollment is an important measure predicting future overall NVC enrollment.
 - Dual Credit Enrollment grew to 3,150 students, the largest number ever enrolled at NVC. NVC conducted the first ever Dual Credit Convocation for all Dual Credit faculty and coordinators.
- **Recognitions**
 - Ranked #2 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.
 - College Connections--NVC College Connections staff were recognized by the White House Initiative on Educational Excellence for Hispanics as one of 230 Bright Spots in Hispanic Education Award Winners.
- **Math Pathways Title V Grant preliminary results**
 - Fall 2014 success rates in math improved in three of the four classes identified in the grant: math 1414 rose from 47% success in fall 2014 to 63% success in fall 2015; math 320 success rose from 61% to 67% in the same time frame; math 310 rose from 62% to 70% success from fall to fall 2014 -2015. Students successfully completing one of four math courses in fall 2014 totaled 426 students. This number increased 48% to 632 in fall 2015.

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- **Implementation of AlamoADVISE Case Load Model**
 - Current student to advisor ratio is 389/1
 - 18,742 one-on-one general advising sessions conducted from September 2015 to June 2016 compared to 18,420 for the same period 2014-2015 (1.7% increase)
 - 2,696 post assessment advising sessions conducted September 2015 to June 2016 compared to 2,745 for the same period 2014-2015 (1.7% decrease)
 - 3,780 students advised during FTIC group advising sessions (Fall 2015-Summer 2016) compared to 3,722 for the same period 2014-2015 (1.5% increase)
 - 8,577 case load advising *appointments made*** for August 2015 to June 2016 compared to 3,584 for August 2014-July 2015. **This includes all appointments made, regardless of whether a student cancelled or did not attend meeting.
 - 139% increase in student appointments made. Advisor focus this year was on encouraging/educating students on the opportunity for appointments with their assigned advisor.
 - All NVC advisors completed CAEL requirements and all of the year-one competencies ahead of the December deadline as required by the AlamoADVISE initiative. All five NVC advising support specialists completed CAEL I, four of whom also completed CAEL II.
- **Recruitment and College Connections Achievements**
 - The College Connection program *NISD/Lackland/Harmony Science Academy/Southwest Prep*) provides students with an opportunity to get ahead on the enrollment process at their high school. College Connection staff made presentation to 6,884 students, assisted with 3,389 applications completed at high schools and 1,509 students were assisted with enrollment processes at high schools.
 - Visit Vista Preview Days had 407 students in attendance
 - On-campus enrollment assistance event with 86 attendees
 - The team is piloting a new admissions appointment model this summer to assist students with the enrollment process.
 - Conducted campus tours for 343 students
- **New Student Orientation (NSO) required for all FTIC students**
 - NSO was redesigned this year and now provides a Support Person Presentation to assist parents and support people with understanding their student's transition into higher education. Students are encouraged to enroll at the end of these events and are advised with math faculty to enroll in the appropriate math class as part of the Math Pathways project. Participants: 3,601 students to date (Fall 2015-Spring 2016)
- **SDEV and EDUC in support of FTIC Students**
 - 90% or more of all FTIC students enrolled in one of these courses. Historically students who complete SDEV/EDUC 1300 with a C or better have much higher success rates than students who do not complete SDEV/EDUC 1300.

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- The primary student learning outcome for these courses is that students complete an Individual Success Plan in Alamo GPS as part of the curriculum. The SDEV/EDUC faculty exceeded the target of 90% of all enrolled students passing the course with a C or better completing this portion of the curriculum.
- **Basketball Spots Teams and Coaches Set Records**
 - For the first time in the college's history, a student received a basketball scholarship to attend a four-year university. Alan Del Valle, a center for the NVC basketball team, was awarded the scholarship to Miles College in Alabama, an NCAA Division II school. Miles is a historically black college/university with a history of producing professional athletes.
 - Men's Basketball team was the 2016 and 2015 Texas Collegiate Club Sports League champion
 - The men's basketball team had 6 of 12 members with a GPA of 3.0 or better (NVC requires team members to maintain a 2.5 GPA while the league requires only a 2.0 GPA.)
 - The women's basketball team had 9 of 10 with a 3.08 GPA or better
 - The women's volleyball team all maintained a 3.05 GPA or better
 - The NVC men's basketball coach was named coach of the year for the second year in a row
 - The NVC women's basketball coach was named coach of the year
- **Veterans Programs**
 - The Veterans' Lounge was successfully opened and has been utilized by many veterans on campus. The Vet2Vet program expanded its reach beyond personal mentoring to include providing opportunities for veterans to become engaged on campus through the lounge, activities and events.
- **2016 Legislative Budget Board (LBB) Performance Measure Outcome 4 Results**

measures the percent of underprepared students from the 2012 cohort who satisfied TSI obligation within 2 years.

 - For math, 41.4% of NVC students meet the two-year timetable. This is below the best in state of 58.7% at Grayson County College but well above the poorest performer at 7.7%. The NVC Math Pathways initiative is designed to address and improve this outcome, and NVC will be monitoring this measure closely.
 - Reading results indicated that 71.8% of NVC students completed their TSI requirements in two years. This is below the state best at 84.8% in the Houston Community College District.
 - NVC also performs well in writing achievement with 63.7% of students completing the TSI requirements in two years or less. This is below the state best found at College of the Mainland Community College District of 72.3% but well above the lowest performing college at 20.8%.
- **2016 LBB Performance Measure Transfer Results**
 - The LBB results indicated that overall, 574 students transferred from NVC, including 290 minority students. El Paso Community College is the best in the

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state for minority student transfer with 971. Collin County Community College District is the best in the state overall with 1,178 students transferring in FY 2015.

- **2016 LBB Performance Measures Licensure Success Results**

- This measures the percentage of students who passed their licensure exam in 2014. While NVC scored 100% for this timeframe, this included only 9 exams taken/passed. NVC was one of five schools across the state, including Palo Alto College that reached the 100% passing mark.

- **2016 LBB Performance Measures Degree Completion Results**

- This measures the number of degrees or certificates awarded for the FY 2014-2015. NVC awarded the highest number of degrees in its history in FY 2014-2015 with 2,487 degrees and certificates. NVC awarded 2,216 academic degrees and 84 technical degrees. NVC awarded a total of 187 technical certificates during this time frame. The best in the state for academic degrees awarded was the Houston Community College system with 5,103. Overall best in state for total degrees and certificates awarded was South Texas College with 5,298.

	Associate Degrees		Certificates		Total
	Academic	Technical	Technical	Tech-Prep	
FY 2014-2015	2,216 (1)	84 (4)	187 (4)	0 t-2	2,487 (2)

- **2016 LBB Performance Measures Student Course Completion Results**

- This outcome addresses the percentage of students completing each of the courses they started during the fall semester. The results found in the chart below indicate the trend from fall 2012 to fall 2014. NVC has remained steady over the three years, finishing its best in fall 2014 at 90.91%. This is above the state average at 89.81% but below the best in the state mark of 96.5% from Lamar Institute of Technology.

Outcome 1: Percentage of Courses Completed by NVC Students

	Fall 2014	Fall 2013	Fall 2012
Percent Complete	90.91% (2)	91.29% (3)	90.20% (2)

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Principle-Centered Leadership:

- 396 employees have completed the 7 Habits training to date; 17 employees have completed the 4DX Essentials Workshop since January 2015 in addition to those attending training offered for coaches
- **NVC President Selected as HECSA President and Hosts May HECSA Meeting**
 - President Ric Baser was selected as the President of Higher Education Council of San Antonio (HECSA) this year. At a well-attended meeting in May this year, Mayor Ivy Taylor was the guest of honor. Mayor Taylor shared her vision for San Antonio education and how HECSA might be involved.
- **NVC Conducts WIG Summits**
 - Approximately thirty-five 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 the WIG target for August 2015 and August 2016 targets for degrees and certificates awarded. If NVC meets the August 2016 target of 2,719, this would mean that NVC has met or exceeded our WIG target for three years in a row. Three teams presented at each summit due to their outstanding fall/spring results and 4DX performance excellence.
- **NVC WIG Teams Support College Effort to Achieve Completion Targets**
 - A college wide effort to learn and implement the strategies found in the Covey Four Disciplines of Execution has contributed to the NVC completion increases. This process improvement methodology has included the successful completion of more than 50 WIGS this past year to directly support student completion and persistence. These include WIGS by student success staff that reach out to students with 60 or more hours, those with 45 hours needing information about the PIN for fall registration, as well as those eligible for an automatic award. Academic teams have focused on working to improve persistence through early intervention with at-risk students and reaching out to workforce students close to degree completion. The academic team efforts to support persistence may be contributing to the strong fall to fall persistence numbers for FTIC students at NVC. Full time students had a 66.7% persistence rate in fall 2014 to fall 2015, which exceeded the target set by the District and was above the VLCC cohort rate of 60.39%.
 - Throughout the NVC academic community, discipline faculty have developed WIGS designed to improve student retention and success. Great examples include Math and Science. The efforts resulted in College Algebra achieving a 6% increase in student success (69.4% to 76%) and STEM Algebra improving from 50% to 56%. In the science discipline, required course orientations were developed in an effort to better communicate the high level of rigor associated with these courses as well as the myriad of support we provide our students

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through tutoring and labs. We have seen gains in student success in all of our courses identified as being high-risk.

- **NVC Faculty Recognized for Excellence**
 - Eight 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: Crystal Manboard, English, Piper Nominee; Viviane Marionaux, Digital Media; Heidi Hunt-Ruiz, Math; and Hector Trevino, Math. Adjunct recipients included: Billy Wood, Chemistry; Yael Edrey, Biology; Jenny Martin, Education and Student Development; and Laura Salazar, Math.
- **Funded and Awarded Four Faculty/Staff Innovation Grants--**Four teams were selected to receive the 2016 Faculty/Staff Innovation Grants:
 - Assessment in Action Team – Investigating the relationship between information literacy and key process indicators to assist future students in achieving their goals
 - Roopa Prasad/Jacob Crandall – Project Based Learning in Chemistry 1301 to enhance student learning
 - Viviane Marionaux – Software to allow virtual student class attendance from anywhere
 - Rudy De La Cruz – Scanner for the Academia and Community Partnership to support a repository for documents and artifacts of early San Antonio history.
- **NVC 2016 ALAS Graduates Present Outcomes to Cabinet—**
 - NVC ALAS graduates presented their ALAS feedback to the NVC Cabinet. The group shared key ALAS learning outcomes which included the cross-college connections, the importance of building of trust and integrity, and the need for leaders to be open to change. The group made a commitment to using these leadership principals to help NVC strive for excellence. Team members include: Destiny Harper-Lane, Timothy Jones, Howard Marquise, Qiaoying Zhou, Yvonne Haynes, Felix Salinas, Trina Cowan, and Debra Rosenthal.
- **NVC Students Earn U.S. President’s Volunteer Award**
 - Five NVC students earned the U.S. Presidents Volunteer Service Award this year. This award is the “premier volunteer awards program, encouraging citizens to live a life of service through Presidential gratitude and national recognition”. The volunteer hours contributed by these students were part of the more than 3,000 volunteer hours provided by NVC students this past year. NVC students were able to utilize the NVC Community service webpage to access and track volunteer opportunities provided from many organizations in the San Antonio community.
- **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 149

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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.

- **NVC Student Leaders Honored**
 - NVC Phi Theta Kappa (PTK) and National Student Leadership Society (NSLS) hosted a Spring 2016 Honor Society Professional Development & University event. Over 40 honor society members, including PTK, NSLS, and PSI Beta, had the opportunity to mingle with dozens of University representatives, NVC cabinet members, department chairs and leads, and advisors.
 - Phi Theta Kappa, Beta Lambda Upsilon chapter, had 397 members with each member assigned to a peer coach. 41 members completed 63 optional certificates. These certificates were: Community Service Certificate, Professional Development certificate, Leadership & service certificate.
 - 13 College Ambassadors supported NVC programs. They served the community, first-time in college students and worked with faculty and staff members. They completed 385 hours of service and all ambassadors had a GPA of 3.0 or higher after the semester and the average GPA was 3.6.

Performance Excellence:

- **NVC was ranked 4.0 in the PACE** results out of a scale of 5—returning NVC to the collaborative environment and second best in District.
- Improved every **CCSSE** benchmark score from 2013 to 2015. The best score was Active and Collaborative Learning at 57.7 (with 50 the norm) followed by Student/Faculty Interaction and Support for Learners at 49.6.
- Achieved a six year **transfer rate** for FTIC students of 29.3% which was higher than the 2015 State average for VLCC of 22.6%
- **Reduced number of High Risk Courses** to 11. NVC faculty conducted two charrettes to discuss strategies for addressing these difficult courses. Faculty will continue to meet to identify additional strategies for student success.
- **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 increased the completion percentage for end-of-course surveys to 11% this spring. This improvement resulted from a plan that included

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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.

- **NVC Presents at League of Innovation**

- NVC President Ric Baser and two Math Faculty members Anna Harwin and Mary Zocchi, presented at the annual League of Innovation Conference. The session was titled, Ignite an Institutional Revival by Improving Math Outcomes. The session addressed how NVC has identified math as a major barrier to student success and completion and its institution-wide response. This initiative includes creating the tree of math and the systematic approach to math advising and success. Preliminary student success data was presented.

- **National Association of Developmental Education**

- The NVC Math Advocacy Program Tutoring Services was recognized for its continuing certification by the National Association of Developmental Education at its recent annual conference. The certification program is designed to assess the effectiveness of developmental education programs through continuous and systematic assessment and evaluation. The certification involves an extensive data collection and analysis process as well as a self-study prior to application. NVC first received this certification in 2008 and will remain certified through 2023.

- **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. The publication this year focused on the achievements during the 2013-14 academic year, comparing them to the previous year. NVC was ranked 18th nationally for all disciplines for Hispanic degrees awarded. Also reported for these categories was the percentage of minority graduates. For example, 68 percent of education degrees and Business Administration, Management and Operations degrees awarded in 2013-2014 at NVC were awarded to minority students. Fifty-six percent of all degrees awarded were presented to Hispanic students.

- **Quality Enhancement Plan (QEP) Work Gets Underway**

- NVC librarians facilitated a workshop to help instructors begin integrating information literacy into their EDUC 1300 courses. NVC has chosen information literacy -- the ability to find, use, synthesize and evaluate information -- as their next Quality Enhancement Plan (QEP). This workshop focused on identifying the research skills that FTIC students need to be successful, determining which skills they lack, and exploring ways to begin addressing these needs in EDUC 1300.

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This workshop was designed to prepare instructors to teach information literacy in their own classes and eventually to help train other instructors.

- The 30 NVC QEP liaisons gathered at a pilot Information Literacy Assessment designed to help impact student learning through our Information Literacy QEP. The group developed discipline specific Information Literacy rubrics to ensure that each discipline defines Information Literacy and develops appropriate assignment guidelines. The liaisons applied their rubrics to student artifacts and assessed the quality and clarity of the rubrics.
- **NVC Assessment Process Benefits from Texas Expert**
 - Dr. Christine Shupala, Texas A&M University – Corpus Christi Associate Vice President for Academic Affairs, conducted professional development training sessions to help NVC improve its assessment process – one each for academic and administrative units. She shared her expertise on assessment best practices. Two areas for improvement were identified: revisions in the assessment cycles and streamlining the process to build better understanding.
- **Assessment Day Cycle of Improvements Continues**
 - NVC conducted its third annual assessment day at which faculty from across the campus assess achievement of student learning outcomes. This is part of the NVC program review process to meet THECB and SACSCOC requirements. More than 100 faculty participated. For the first time, student success and administrative units also met to conduct assessments and review the opportunities for improvement learned from the previous week's training.
- **NVC Music Students Place in Music Competition**
 - NVC music students took top honors at the National Association of Teachers of Singing competition held at UTSA. Christian Cruz placed second in the classical male division, while Silmar Bonilla was a semi-finalist in the musical theater division and April Rodriguez was a semi-finalist in the classical female division. The students mastered audition pieces for the competition under the guidance of Dr. Minkyung Lee, NVC voice/choir instructor, who also served as a judge for the competition.
- **NVC Awards National Award for Music Composition**
 - NVC awarded the Jack Stone Award for New Music to student composer Peter Fitzgerald after a nationwide competition. Fellow community college students Eunho Kim and Chance Slater were also recognized. Created in memory of NVC's founding president, Jackie Claunch's late husband, the competition requires applicants to create an original musical composition. In addition to scholarships, the three student compositions were performed by professional musicians at a campus concert. This event is supported in part by SeaWorld.
- **Employee Giving Campaign a Success**
 - NVC had a successful employee giving campaign that raised \$39,124. There were 136 donors and participation rate of 37.8%. This helped to build support for the many scholarships for NVC students. The campaign enabled NVC to complete the full endowment of the Dr. Jacqueline Claunch Legacy Scholarship.

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- **Change Management Certification Attained by NVC Vice President**
 - Vice President for Academic Success Amy Whitworth was part of a district wide team that completed the Prosci Change Management Certificate Program. This program was a follow up to the 2015 CQIN Summer Institute at which the topic of Change Management was a key element. The model addresses the people side of change. Dr. Whitworth conducted a campus professional development session to build campus understanding of this process.
- **NVC IT Leaders Participate in National Forum**
 - NVC IT Director, Felix Salinas, and Coordinator of College Technology, Tyrell Schwab, were among a group of IT leaders from across the country invited to participate in the Digital Education Leadership Conference in California. This is a venue that brings selected innovative higher education leaders together to present and share lessons learned and best practices in a small, personal setting. Information gathered at the event will be used to improve NVC IT services and processes in the coming year.
- **NVC Business Council Thriving**
 - The three-year-old NVC Business Council grew to 20 paid members this year and participated in many campus activities in support of student success. This includes serving as career coaches to first-time-in-college students and sharing their expertise on topics such as interpersonal communication, branding, building a resume and interviewing and financial literacy.
- **Celebrated NVC 20 Years of Achievement**
 - NVC reached a milestone this year: 20th year of operation. A community wide event was held to honor this achievement. Two additional campus/community events were held: “HalloVISTA” and “May the 4th be with you” at which hundreds of community members visited the campus. The MobileGO center was at the May event, and attendees were able to learn more about NVC.

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Northwest Vista College Budget Overview - Restated for CE Consolidation				
	FY16 Approved*	FY17 Requested	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	27,186,325	28,898,534	1,712,209	6.3%
Fringe Benefits (excl. Vacancy Credit and Comp Adj.)*	5,889,718	7,145,497	1,255,779	21.3%
Total Labor	33,076,042	36,044,031	2,967,989	9.0%
Non-Labor	3,748,930	4,894,032	1,145,102	30.5%
Capital	590,000	839,679	249,679	42.3%
Technology & Telecommunications Usage	2,389,849	2,444,367	54,518	2.3%
Total Non-Labor	6,728,779	8,178,078	1,449,299	21.5%
Total Expenses before Overlays	39,804,822	44,222,109	4,417,287	11.1%
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)	(419,542)	(467,850)	(48,308)	
Compensation Adjustment (Incl. Fringe Benefits)		1,500,693	1,500,693	
Student Success (Institutes)		205,000	205,000	
Total Expenses with Overlays	39,385,279	45,459,952	6,074,673	15.4%
<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	86.8%	86.0%		-0.9%
Instruction \$ before Overlays per CH	\$ 4.63	\$ 4.45		-3.8%
Staffing Management Plan (SMP)				
Actual % including Overlays	82.9%	82.0%		
FTE Total **	336.0	345.0	9.0	2.7%
Filled	314.0	320.0	6.0	1.9%
Vacant	22.0	25.0	3.0	13.6%
** FTE = Full time Employees, excl. grants and revenue-funded				
Enrollment - Budget				
Contact Hours (excludes Dual Credit Off Campus)	4,638,472	4,807,255	168,783	3.6%
Fall Headcount	16,459	18,086	1,627	9.9%
% Tuition Exempt	20.4%	23.1%		
Key Metrics				
	Fall '14	Fall '15		
Degree & Certificates Granted	1,786	2,487	701	39.2%
Avg. Class Size (Fall)	22.7	23.1	0.4	1.8%
FT Faculty Ratio (Fall) ***	52	51	(1)	-1.8%
# Sections (Fall)	1,915	1,938	23	1.2%
*** Sections taught as Overloads counted as Full-time				

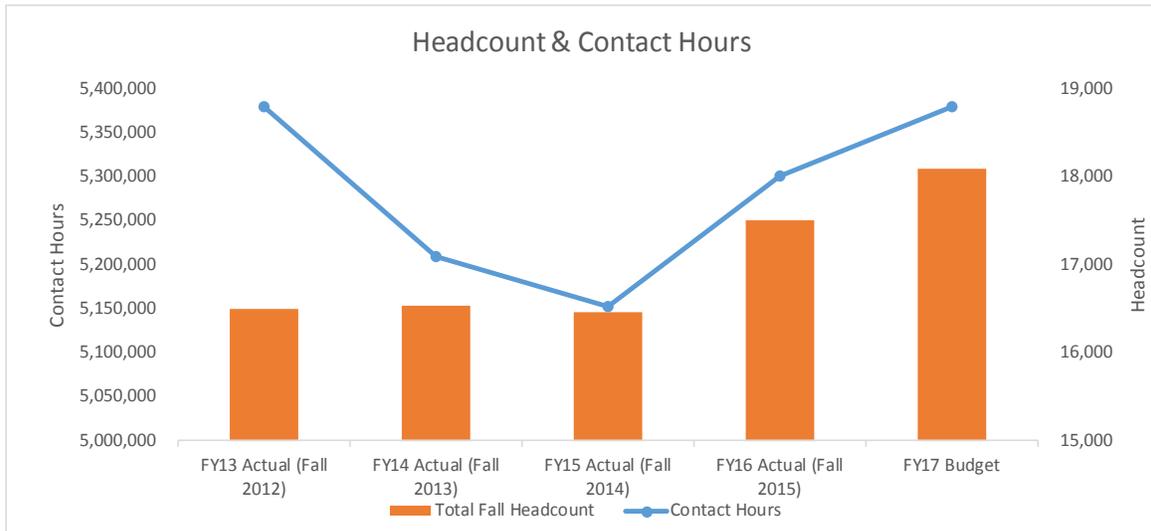
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Workload allocation

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Appendix

Northwest Vista College Restated for CE Consolidation				
	<i>(in millions)</i>			
	FY15	FY16	FY17	FY17
	Actual	Approved*	Workload	Requested
Formula:				
I Instruction	20.7	21.8	23.9	23.9
J Academic Support	6.3	7.0	4.7	7.8
K Student Services	5.4	5.8	8.3	6.3
L Institutional Support	2.8	2.3	3.9	2.7
M Public Service	0.0	-	-	0.2
N Operations and Maintenance of Plant	-	-	-	-
O Institutional Scholarships	0.0	-	-	-
P Auxiliary Enterprises	-	-	0.0	-
Total Formula & Non-Formula	35.3	36.8	40.9	40.9
Capital**	-	0.6	0.8	0.8
Technology & Telecommunications Usage	2.2	2.4	2.4	2.4
Total Expenses before Overlays	37.5	39.8	44.2	44.2
Below Line Items:				
Vacancy Credit (Incl. Fringe Benefits)		(0.4)	(0.5)	(0.5)
Compensation Adjustment (Incl. Fringe Benefits)			1.5	1.5
Student Success (Institutes)			0.2	0.2
Total Expenses with Overlays	37.5	39.4	45.5	45.5
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays				
	87%	87%	84%	86%
* Restated for CE Consolidation (revenues and expenses transferred to VCEWD)				
** Capital Budget per WL model, Capital Adj per 74xxx accounts				

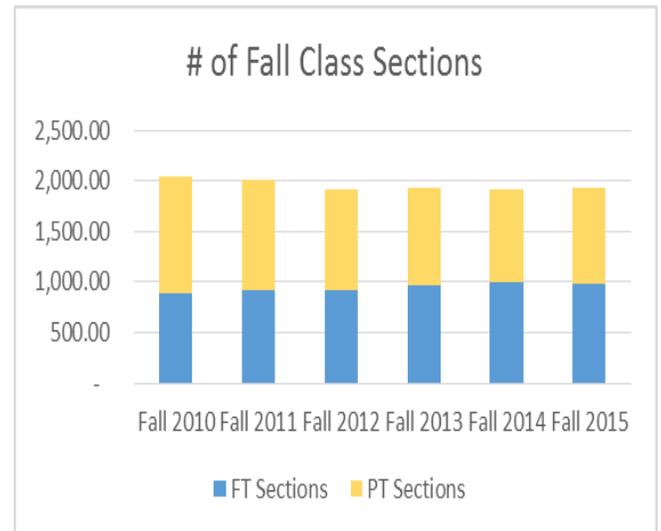
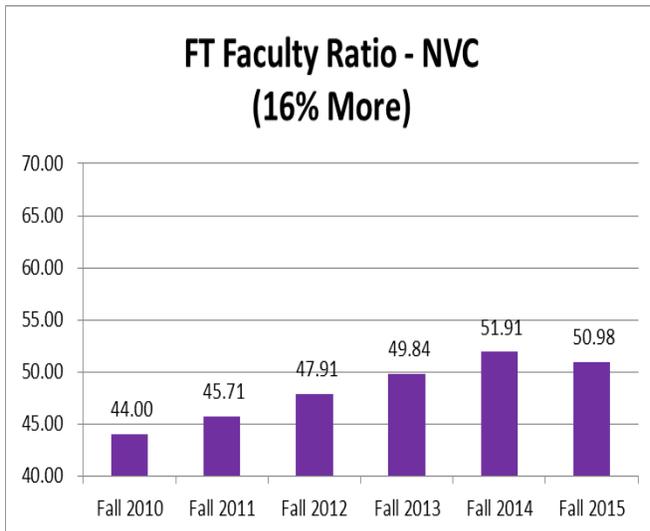
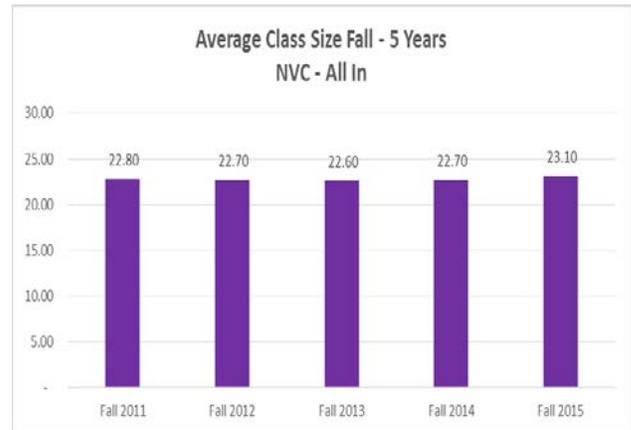
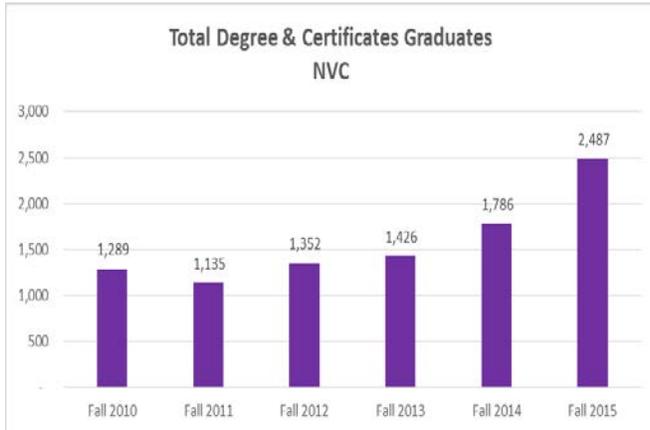
Northwest Vista College 2016 – 2017 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget
Fall Headcount					
Exempt	3,463	3,434	3,355	3,727	4,171
Non-Exempt	13,036	13,110	13,104	13,777	13,915
Total Fall Headcount	16,499	16,544	16,459	17,504	18,086
% Tuition-Exempt	21.0%	20.8%	20.4%	21.3%	23.1%
Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i>	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Budget
Total Contact Hours (CH)	5,379,187	5,208,740	5,151,669	5,300,905	5,379,181

* 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