

Major Goals for Northeast Lakeview College – FY19

Northeast Lakeview College's (NLC) major goals for 2018-2019 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 2018-19 goals. The objectives and action plans that support the Board of Trustee Institute Charge (BOTI) or any of the six Alamo Colleges Strategic Priorities are annotated with an “ * “.

Student Success:

- Increase number of degrees conferred:
 - 2019 Target: 275
- Increase number of core completers*
 - 2019 Target: 350
- Increase productive grade rate from 79.4%. to 82% *
- Increase course completion rate from 93.8% to 95%*
- Increased the number of Reverse Transfer Graduates: 20% increase
- Launch Home & Private School Dual Credit Programs FL 2018
- Launch Dual Credit MOU with SCUCISD FL 2018
- Transition JECA from SAC to NLC by SP 2019
- Increase number of Veteran students served via Chapter Benefits by 25% FL 2018
- Launch Co-Curricular Transcript via Org Sync FL 2018
- Implement Co-Curricular Programming aligned to AlamoINSTITUTES
- Review course scheduling process and implement a strategic scheduling model by Fall 2019.
- Continue support and funding for the Teaching & Learning Academy
- Continue SACS-COC compliance and growth of Library
- Conduct LibQual+ survey in keeping with previous 5-year rotation
- Purchase of student collaboration technologies
- Creation of a Writing Center in collaboration with ASC and the English/Education dept.

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- NLC will partner with Texas A&M to offer an Engineering Academy for students who wish to seek an Engineering Degree at Texas A&M while completing their first two years of study on NLC's Campus. The initial Cohort of TAMU Engineering Academy students will begin courses Fall of 2018. *
- Ramping up on Alamo Open OER/NLC for increased sections
- Achieve a student satisfaction rate of $\geq 87\%$ (with NLC's advising services)*
 - CCSSE- 79% somewhat or very satisfied with advising (Source: CCSSE, 2017)

Principle-Centered Leadership:

- CIP – New STEM Building
 - Complete Parking Lot 6b
 - Build connection, with elevator, between ACA1 and new STEM
 - Begin Construction on new STEM building
- Expand initiatives to bring more community events to campus (i.e., Snowfest, American Basketball Association, wellness activities, student events, etc.)

Performance Excellence:

- Submission of Progress Level Recognition to the Quality Texas Foundation
- Increase PACE results (employee survey) from 3.80 to 4.00*
- Participation in the District-wide Baldrige initiative *
 - Year 4 of STEP - 2018-2019 Framework focus will be on People "The Who":
 - Category 1 – Leadership
 - Category 5 – Workforce
 - Category 3 – Customers
- Annual College Community Event (Fall)
- Annual Presidential Scholarship Gala (Fall – November Event)
- Conversion of adjacent study space to academic testing center space.

Summary of Accomplishments for 2017-2018

Student Success:

- Increased productive grade rate from 78% to 79.4%.*
- Increase course completion rate from 91.7% to 93.8%*
- Maintained the Number of high-risk courses at 11*
- Increase number of degrees conferred:
 - 2018 Target: 154
 - 2018 Actuals to date: 250
- Increase number of core completers*
 - 2018 Target: 250
 - 2018 Actual to date: 300
- Board approved two new AAS degrees*
 - A.A.S – Information Assurance & Cybersecurity
 - A.A.S – Network Administrator
- Core Completion Certificate approved
- Dept. of Ed Approval for Title 4 Programs
- Successful completion of First Year School Visit for Title 4 Programs
- Successful completion of THECB CBM Audit
- Reorganization of Academic Success based on Alamo INSTITUTES model. Established Institute Teams and began working meetings.
- Integrated AlamoINSTITUTES into the NLC Advising Model
- PTK Chapter receives 5-star Designation
- Completion of new VA Lounge
- Renovation and expansion of Student Lounge
- Transitioned SDEV 0170 to EDUC 1300 for College Ready Students SP 2018
- Ensure that >=78%) of NLC students have a formal academic plan* - 65% of NLC students have a formal academic plan for 201820
 - Alamo ADVISE
- Increase the number of students with personal mission statements to 78%*
 - Fall 2017 – 38%
 - Spring 2018 – 45%
- Implemented Transfer Student NSO in SP 2018
- Implement Education Advisory Board (EAB) Navigate Fall 2018
- Advance a Male Initiative *
 - 8th Annual EMBODI: Empowering Males to Build

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Opportunities for Developing Independence: 1 Day Mini Conference

- Texas Education Consortium for Male Students of Color
- 2nd Annual Men’s Leadership Luncheon
- Launched Male Excellence Network (M.E.N of NLC) in January 2018
- Submitted Grant to the San Antonio Area Foundation African American Fund to supplement funding to the NLC Male initiative
- Implemented and aligned Quality Matters standards to Online Certification rubric
- Number of APPQMR faculty increased by 5% over previous year
- Continued correlated success between student success in LIBR 0001 and ENGL 1301; LIBR 0002 and ENGL 1302; and OLRN 0001 and students’ initial online course
- Development and piloting of metacognition-focused student modules (TAT 101) Thinking About Thinking
- Relocation of DL/IIC to first floor to provide seamless access of support to students and faculty. Continued focus will be on full development of space to a Teaching & Learning Center

Principle-Centered Leadership:

- CIP – Completed the Architectural Space Program of Requirements for new STEM Building and Schematic Design*
- Continued initiatives to bring more community events to campus (i.e., Snowfest, American Basketball Association, student events, etc.)
- US Dept. of Veterans Affairs approval to certify chapter benefits
- Expand Partnership with FSA Summer Intern Program
- Initiation of Faculty Mentoring Program

Performance Excellence:

- Granted Initial Accreditation status with the Southern Association of Colleges and Schools Commission on Colleges at December SACSCOC Annual Meeting*
- Implemented Leadership Development Institute (President, VP’s Deans, Chairs, & Directors)
 - Leadership Fundamentals: Establishing Trust to Create a Collaborative College
- Received the Engagement Level Recognition from the Quality Texas Foundation*

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- Participation in the District-wide Baldrige initiative *
 - Completed 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*
 - 2 Faculty were added to the STEP Team
- Launch Title 4 Federal Financial Aid to all NLC students
 - Effective August 2017
- Implement the Foundations of Excellence initiative
 - Phase II – Implementation of Recommendation
- Achieved 100% find rate of college capital assets
- Completed the NLC 10th Anniversary Celebrations
 - 5K Fundraising & President’s Gala - Raised **\$18,093**
- Formal approval of Institutional Plan for Distance Education and Off-Campus Instruction – THECB for NLC Spring 2018
- Formal acceptance of Certification form – Electronically Delivered programs – THECB for NLC Spring 2018
- Recognition by SARA (State Authorization Reciprocity Agreement) / THECB to offer online courses to students who reside outside the state.

Northeast Lakeview College 2018 – 2019 Approved Operating Budgets
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| Northeast Lakeview College Budget Overview | | | | |
|---|-------------------|-------------------|-------------------------|---------------|
| | FY18 Approved | FY19 Approved | Increase/ (Decrease) | Δ % |
| Operating Budget | | | | |
| Salary & Wages | 10,775,664 | 11,055,201 | 279,537 | 2.6% |
| Fringe Benefits | 2,973,555 | 2,829,671 | (143,884) | -4.8% |
| Total Labor | 13,749,219 | 13,884,872 | 135,653 | 1.0% |
| Non-Labor | 1,214,804 | 1,403,495 | 188,691 | 15.5% |
| Capital | 291,978 | 435,586 | 143,608 | 49.2% |
| Technology & Telecommunications Usage | 912,115 | 922,554 | 10,439 | 1.1% |
| Total Non-Labor | 2,418,897 | 2,761,635 | 342,738 | 14.2% |
| Total Expenses before Overlays | 16,168,116 | 16,646,507 | 478,391 | 3.0% |
| Below Line Items: | | | | |
| Compensation Increase ¹ | 204,575 | - | (204,575) | |
| Total Expenses with Overlays | 16,372,691 | 16,646,507 | 273,816 | 1.7% |
| ¹ FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018 | | | | |
| % Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays | 82.6% | 81.3% | | -1.5% |
| Instruction \$ before Overlays per CH | \$ 5.24 | \$ 5.22 | | -0.3% |
| Staffing Management Plan (SMP) | | | | |
| Actual % including Overlays | 85.2% | 83.4% | | |
| FTE Total ** | 169.0 | 169.0 | - | 0.0% |
| Filled | 153.0 | 156.0 | 3.0 | 2.0% |
| Vacant | 16.0 | 13.0 | (3.0) | -18.8% |
| ** 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 | 5,223 | 5,370 | 147 | 2.8% |
| % Tuition Exempt | 13.5% | 13.5% | | |
| Key Metrics | | | | |
| | Fall '16 | Fall '17 | | |
| 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 | | | | |

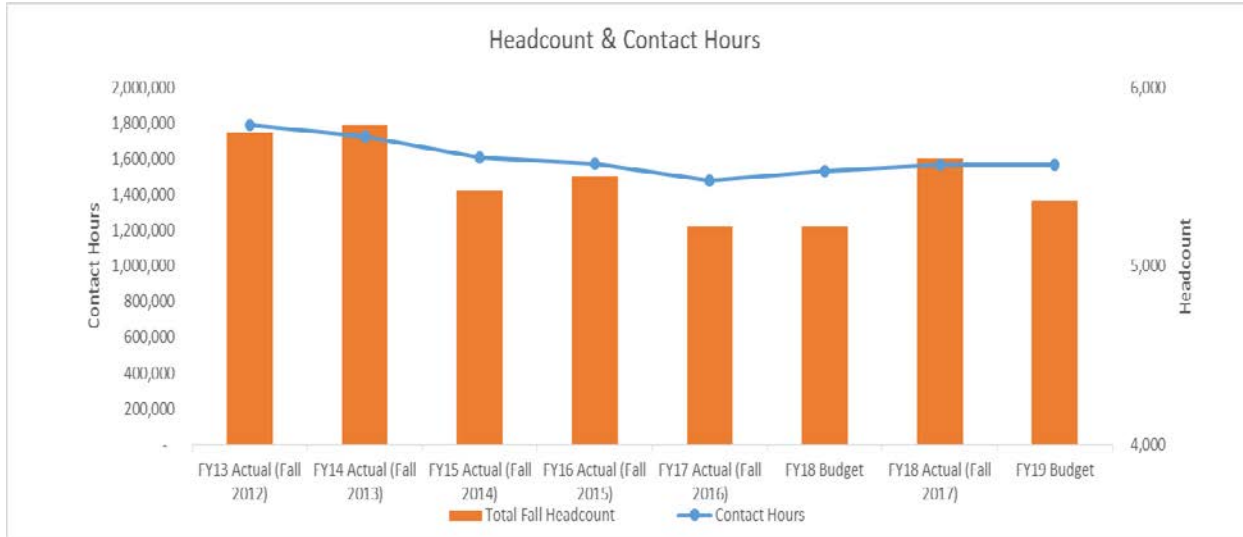
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation

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Appendix

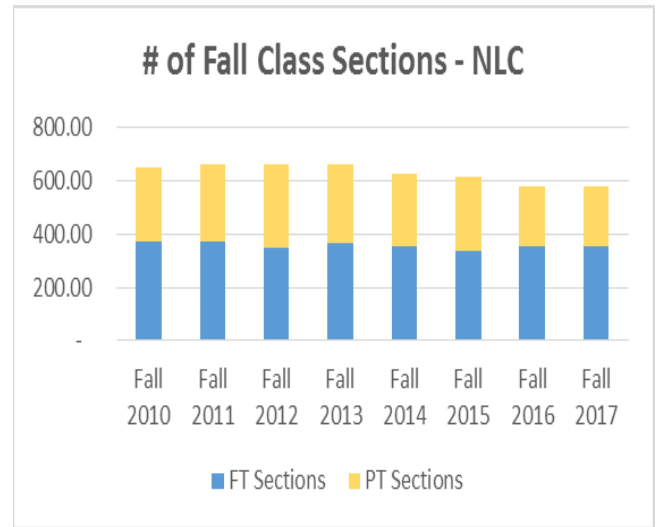
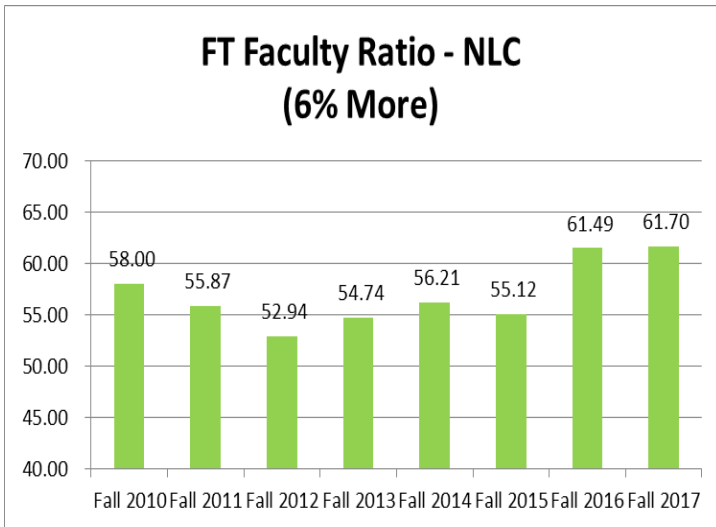
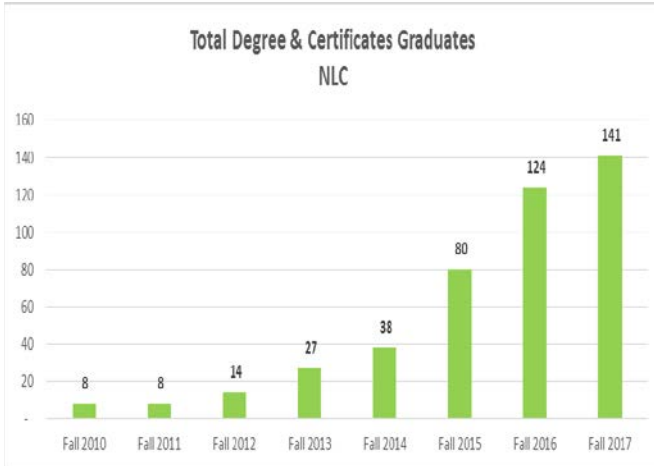
| Northeast Lakeview College | | | |
|---|----------------------|-----------------|-----------------|
| | <i>(in millions)</i> | | |
| | FY17 | FY18 | FY19 |
| | Actual | Approved | Approved |
| Formula: | | | |
| Instruction | 8.7 | 7.9 | 8.2 |
| Academic Support | 3.1 | 2.8 | 2.6 |
| Student Services | 2.7 | 2.6 | 2.8 |
| Institutional Support | 1.4 | 1.6 | 1.7 |
| Public Service | - | - | - |
| Operations and Maintenance of Plant | - | - | - |
| Institutional Scholarships | - | - | - |
| Auxiliary Enterprises | - | - | - |
| Total Formula & Non-Formula | 15.9 | 15.0 | 15.3 |
| Capital** | 0.2 | 0.3 | 0.4 |
| Technology & Telecommunications Usage | 0.9 | 0.9 | 0.9 |
| Total Expenses before Overlays | 17.0 | 16.2 | 16.6 |
| Below Line Items: | | | |
| Compensation Increase ¹ | | 0.2 | - |
| Total Expenses with Overlays | 17.0 | 16.4 | 16.6 |
| % Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays | 85% | 82% | 81% |
| ¹ FY19 Salary & Wages includes the full-year impact of the compensation increase effective January 1, 2018 | | | |
| ** Capital Budget per Funding model, Capital Actual per 74xxx accounts | | | |

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| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY18 Actual | FY19 Budget*** |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Fall Headcount | | | | | | | | |
| Exempt | 534 | 630 | 681 | 679 | 705 | 705 | 817 | 725 |
| Non-Exempt | 5,212 | 5,159 | 4,741 | 4,825 | 4,518 | 4,518 | 4,787 | 4,645 |
| Total Fall Headcount | 5,746 | 5,789 | 5,422 | 5,504 | 5,223 | 5,223 | 5,604 | 5,370 |
| % Tuition-Exempt | 9.3% | 10.9% | 12.6% | 12.3% | 13.5% | 13.5% | 14.6% | 13.5% |
| Contact Hours "All-In" * <i>(includes DC on & off, & CE)</i> | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget | FY18 Projected | FY19 Budget |
| Total Contact Hours (CH) | 1,789,064 | 1,727,240 | 1,605,784 | 1,570,152 | 1,476,120 | 1,529,324 | 1,564,294 | 1,564,294 |
| * Contact hours include all dual credit, on-campus & off-campus and CE; excludes 0 discipline | | | | | | | | |
| ***FY19 Contact Hours is "No Growth" based on FY18 actual/projection; FY19 Fall Headcount includes growth | | | | | | | | |

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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 |