

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

Major Goals for Northwest Vista College – FY19

Northwest Vista College's (NVC) 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 Northwest Vista 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:

- **AlamoADVISE:** Continue to improve this strategic student success initiative at NVC and in the high schools served through NVC's Dual Credit Offerings. While significant progress has been made in meeting with students for required advisement touchpoints of 15, 30 and 45 credit hours, assuring the same intense advisement for Dual Credit has been more of a challenge (As measured by weekly Advisement Dashboard). While we are successful in assigning advisors by census date, our goal for this year is to connect students with institute specific advisors at the point of application*.
- **Expand the Math Pathways** (Vista Central Math Advisement model to include other gateway course pathways) including Science. Math Faculty joined with Science Faculty during our Fall Convocation to begin the mapping of science courses from developmental (co-requisite) through the STEM science curriculum. In addition, Science faculty began shadowing the math faculty in pathway advisement. A second Math/Science retreat focused on pathways is scheduled for late fall during Employee Development Day. The presence and engagement of math faculty members in the advisement process has been very successful and has enhanced our New Student Orientations, Core completion and three-year graduation rates.*
- **Alamo Institutes:** While the Institute model and administrative reorganization has been completed and launched for the fall 2018 term, the co-curricular funding and approval process intended for experiential learning and curricular enhancement will need to be improved to afford discipline faculty with a streamlined request process by the spring term. *
- **Online Enrollment:** Utilize our 225 online-certified faculty (full- and part-time) in expanding course and program offerings by 20% for spring 2019. Work closely with the AVC for ACOL in expanding online enrollments and market share. Strategically

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

schedule online course sections to allow fully online students to complete programs at a distance*.

- **Compressed Scheduling:** Build and market 3-4 AAS/certificate programs offered in an eight-week compressed schedule and cohort enrolled format. Based on the success of compressed scheduling at Odessa College and others in shortening time to degree and significantly improving graduation rates for male students, NVC will pilot and assess the compressed scheduled program course offerings in terms of comparative PGR, completion. Persistence and retention KPIs*.
- **Dual Credit:** Continue to provide our NISD, Boerne, Lackland AFB, charter and private high schools with quality academic course offerings. During fall 2018, NVC will expand our oversight and support of high school faculty who teach Dual Credit. In addition, NVC will expand advisement contact for High School Dual Credit Students.*
- **Equity** – Maintain the equity in graduation rates by ethnicity while closing the gap between male and female completion. In addition, while assessed as an anomaly due to the low number of FTIC African American students, the significant swing in 3-year graduation rates will be monitored and reassessed based on fall graduation data.*
- **High Challenge (Risk) Courses:** Work with discipline faculty in developing strategies (4dx) to improve PGR's in the 11 courses identified as High Risk (2 Biology courses; 2 Chemistry; and 7 Math, including 3 developmental Math courses). This KPI dropped from 12 courses in 2017 to 11 courses in 2018. While not achieving the minimum 70% PGR, all of the courses experienced an increase in PGR and had a combined 61.8% success rate. For 2019, NVC will have no more than 10 High Challenge Courses. *
- **W.I.N.** Student Advocacy Center: In an effort to reduce student attrition and serve the whole student, NVC will open its WIN Center in January 2019. Along with counseling, emergency loans, financial literacy and referrals to community support services, the WIN center will feature a Food Pantry and Dress for Success Clothes Closet*.
- **Claim the West:** NVC will enhance our outreach into West San Antonio in an effort to increase High School graduation rates and college going rates*.

Principle-Centered Leadership:

- **ALAS/Emerging Leaders:** NVC will continue encourage our high potential faculty and staff to participate in the ALAS and Emerging Leaders Programs. NVC will work to provide leadership opportunities to the graduates of these two leadership development programs.*
- **Student Leadership Model:** Provide numerous opportunities to engage all NVC students in principled leadership training in Student Government Association, foundations courses, Student Leadership Institute, National Society of Leadership and Success, Phi Theta Kappa and student organizations.*

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

- **2018-2023 year Strategic Plan:** Full implementation of its collaboratively developed strategic plan, which is fully aligned with the Alamo Colleges District Strategic Plan. *

Performance Excellence:

- **Accreditation:** Appoint a five-year SACS-COC report taskforce to develop a calendar, and assign responsibilities.*
- **Risk Management:** Utilize the new NVC Risk Management Plan in training of College Staff. In November, NVC will complete a college-wide evacuation and training session in collaboration with ACD, local fire and police, as well as Homeland Security. 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 2018-2019 and enhance focus on transfer initiatives and processes to improve the NVC transfer rates and baccalaureate completion. *
- Based on US Department of Education IPEDS data, maintain NVC's status as one of the top community colleges in Texas and the United States. *
- **Community College Survey of Student Engagement:** Continue to improve our scores on the CCSSE. While all scores in the five domains exceeded the target score of 50.0, NVC will continue to provide relative training to faculty and staff and opportunities for engagement to our students.

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

Summary of Accomplishments for 2017-2018

“It is not by chance that Northwest Vista College has been ranked the No. 1 community college in Texas and No. 6 in the nation by leading ranking platforms,” said NVC President Dr. Ric Baser. “Northwest Vista College faculty and staff are focused on improving student success. The data from the U.S. Department of Education shows NVC produces measureable results, which is a culmination of faculty and staff efforts to improve the lives of San Antonio students for almost 25 years.”

Northwest Vista College has seen a 164 percent increase in the college’s three-year graduation rate and almost an eight percent increase in students’ persistence (students returning from fall to fall).

Additional recognitions earned by the college this year include:

- Niche, a leading ranking platform with 50 million users has ranked Northwest Vista College as the best community college in Texas on its 2019 Best College in the U.S. list. **Northwest Vista College is listed at No. 1 in Texas and No. 6 in the nation out of 868 ranked best community colleges in America.** This is a significant jump from the 2018 ranking which previously listed NVC at No. 3 in Texas and No. 41 in the nation. The Niche ranking is based on data from the U.S. Department of Education as well as millions of reviews from students and alumni regarding value, academics, campus life and other factors important to students.
- **Nominated for the 2019 Aspen Prize** for Community College Excellence, the nation’s signature recognition of high achievement and performance in America’s community colleges. NVC was selected from a pool of 1,000 public two-year colleges nationwide and one of 15 in Texas.
- **Ranked No. 2 community college in Texas** BestColleges.com
- **No. 4 community college in the nation for Hispanics** according to Hispanic Outlook on Education magazine. Hispanic enrollment at the NVC grew from 44 percent in 2005 to 62 percent in 2014-2015 academic year. The number of associate degrees earned by Hispanic students grew from 38 percent in 2005 to 58 percent in the 2014-2015 academic year.
- **2018 Promising Places to Work in Community Colleges** by National Institute for Staff and Organizational Development (NISOD) and *Diverse: Issues in Higher Education*

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

Northwest Vista College Budget Overview				
	FY18 Approved	FY19 Approved	Increase/ (Decrease)	Δ %
Operating Budget				
Salary & Wages	31,089,158	31,788,255	699,097	2.2%
Fringe Benefits	7,639,111	7,889,486	250,375	3.3%
Total Labor	38,728,269	39,677,741	949,472	2.5%
Non-Labor	4,727,128	4,683,767	(43,361)	-0.9%
Capital	1,013,471	1,176,225	162,754	16.1%
Technology & Telecommunications Usage	2,485,487	2,513,932	28,445	1.1%
Total Non-Labor	8,226,086	8,373,924	147,838	1.8%
Total Expenses before Overlays	46,954,355	48,051,665	1,097,310	2.3%
Below Line Items:				
Compensation Increase ¹	466,736	-	(466,736)	
Total Expenses with Overlays	47,421,091	48,051,665	630,574	1.3%
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	86.1%	85.9%		-0.2%
Instruction \$ before Overlays per CH	\$ 4.91	\$ 4.89		-0.5%
Staffing Management Plan (SMP)				
Actual % including Overlays	82.7%	82.6%		
FTE Total **	369.0	373.0	4.0	1.1%
Filled	350.0	355.0	5.0	1.4%
Vacant	19.0	18.0	(1.0)	-5.3%
** 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	17,822	18,325	503	2.8%
% Tuition Exempt	23.3%	23.3%		
Key Metrics				
	Fall '16	Fall '17		
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				

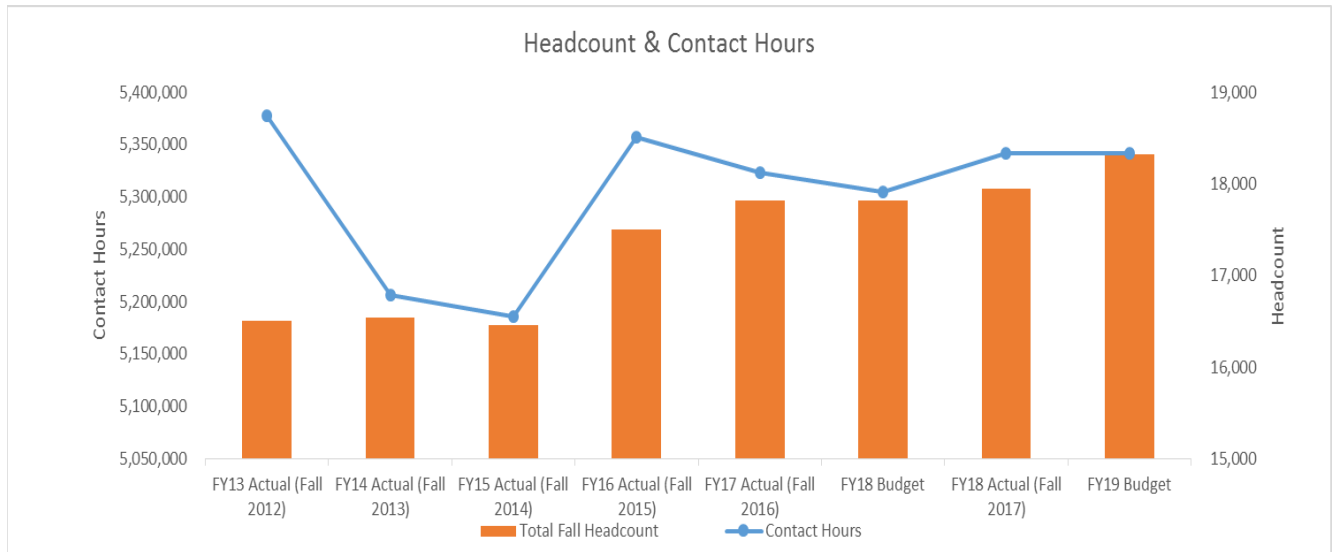
Compiled by Finance based on Banner Budget Distribution made by President; with total matching Funding allocation

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

Appendix

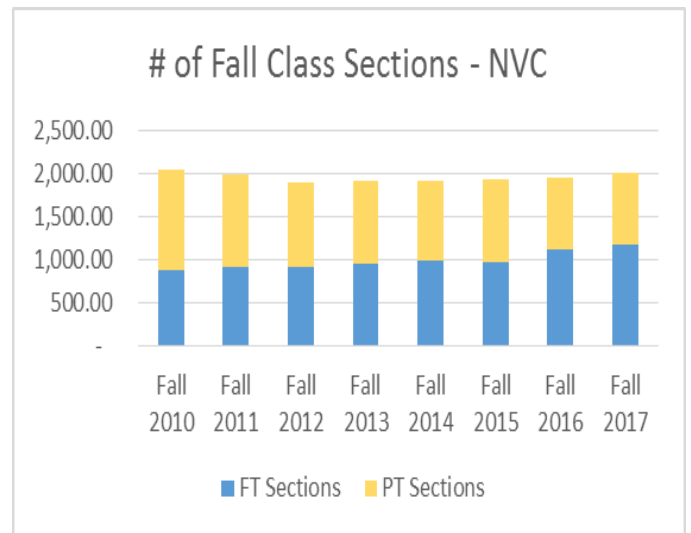
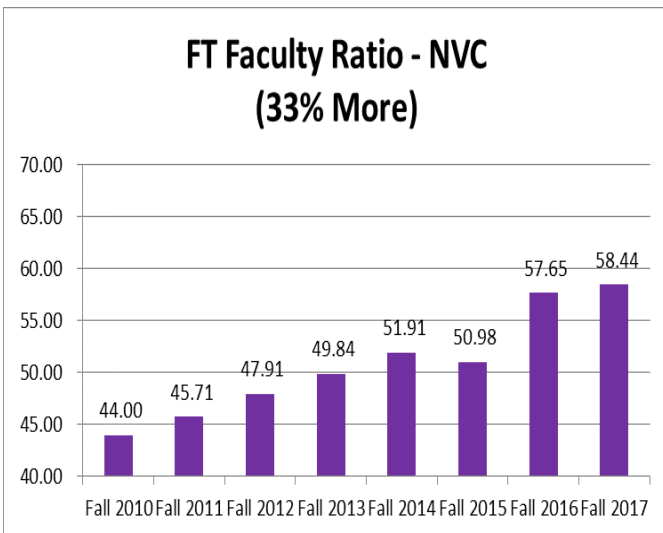
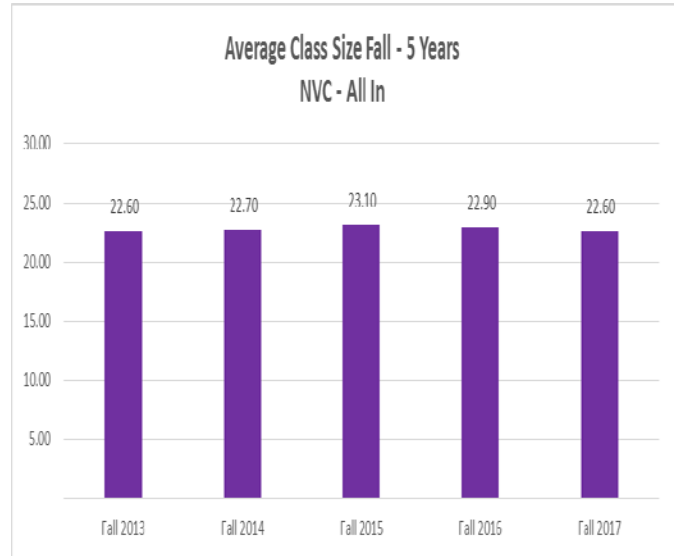
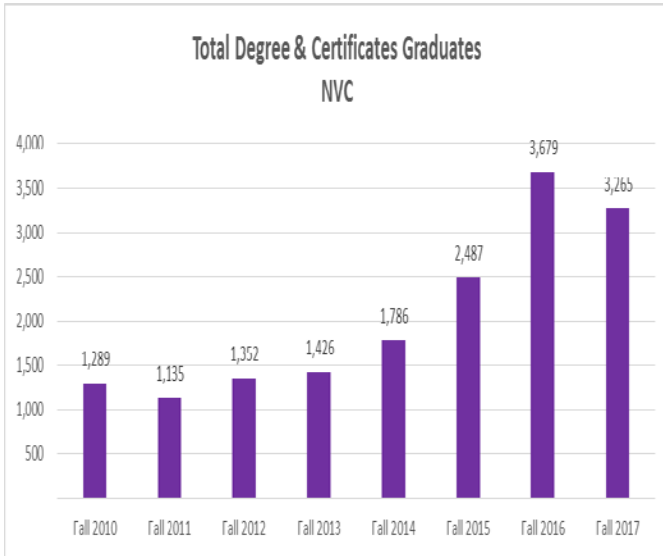
Northwest Vista College			
	<i>(in millions)</i>		
	FY17	FY18	FY19
	Actual	Approved	Approved
Formula:			
Instruction	24.6	25.8	26.1
/ Academic Support	7.3	7.7	7.7
§ Student Services	6.5	6.9	7.5
Institutional Support	2.8	3.1	3.0
Public Service	-	-	0.0
Operations and Maintenance of Plant	-	-	-
Institutional Scholarships	-	-	-
Auxiliary Enterprises	-	-	-
Total Formula & Non-Formula	41.2	43.5	44.4
Capital**	0.2	1.0	1.2
Technology & Telecommunications Usage	2.5	2.5	2.5
Total Expenses before Overlays	43.8	47.0	48.1
Below Line Items:			
Compensation Increase ¹		0.5	-
Total Expenses with Overlays	43.8	47.4	48.1
% Of Instruction/ AcadSupport/ StudentSrvs to Total Expenses before Overlays	88%	86%	86%
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			

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College



	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget***
Fall Headcount								
Exempt	3,463	3,434	3,355	3,727	4,153	4,153	4,275	4,271
Non-Exempt	13,036	13,110	13,104	13,777	13,669	13,669	13,672	14,054
Total Fall Headcount	16,499	16,544	16,459	17,504	17,822	17,822	17,947	18,325
% Tuition-Exempt	21.0%	20.8%	20.4%	21.3%	23.3%	23.3%	23.8%	23.3%
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)	5,377,857	5,206,724	5,185,945	5,357,140	5,323,233	5,305,035	5,342,002	5,342,002
* 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								

Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College



Northwest Vista College 2018 – 2019 Proposed Operating Budgets
Prepared and Presented by Dr. Ric Baser, President of Northwest Vista College

"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