

FY 17/18 Performance Strategies as August 31, 2018

On Target			Increasing or decreasing
Watch			Flat
Intervention			Decreasing or increasing

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
<b>ACADEMIC SUCCESS</b>										
<b>Division of Natural Sciences and Kinesiology</b>	I	1	5	Analysis of productive grade rate data and implementation of appropriate methods will result in a 1% increase in PGR in SciKi courses.	Fall 16: 75.69% Fall 17: 75.27%  Sp 17: 75.86% Sp 18: N/A	Standard PGR (including drops) Fall 2018: Goal: 76.69%  Sp 2017: Goal: 76.86%	75.69% Fall 16 75.27% Fall 17  75.86% Sp 17 75.22% Sp 18 Incomplete. Standard PGR declined slightly from Fall 16 to Fall 17 (75.69% to 75.27%) and from Spring 17 to Spring 18 (75.86% to 75.22%).			Faculty will continue to perform individual interventions for students through the Early Alert system, and by direct contact with the students. Where applicable faculty will continue to hold office hours in the Science Study Center. Faculty will also create online content (videos, audio slides in Power Point, etc.) to help students absorb classroom material.
<b>Division of Natural Sciences and Kinesiology</b>	I	1	1	SciKi student achievement of Student Learning Outcomes will increase through improvement of instructional techniques addressing the SLOs of each course.	Fall 17 – 67.20%	The number of SciKi students successfully completing SLOs will increase by 1% in aggregate from Fall 2017 to Spring 2018.	Spring 18 – 68.99% SLO completion increased by 1.79% from Fall 17 to Spring 18.			These results were as expected, since students in sequential courses (BIOL 2401-BIOL 2402, for example) usually tend to perform better in the spring semester. WE are refocusing on assessment rather than participation
<b>Division of Natural Sciences and Kinesiology</b>	I	1	1	Scores in the Empirical and Quantitative Skills category for BIOL and CHEM courses will increase from Fall 2017 to Spring 2018	BIOL 1408 Fall 2017 Mean – 2.77 Subject Matter – 3.07 Data Collection – 2.91 Analysis – 2.43 Conclusions – 2.66 CHEM 1405 Fall 2017 Mean -- 2.91 Subject Matter – 3.22 Data Collection – 2.91 Analysis – 2.94 Conclusions – 2.57	BIOL 1408 Mean – 2.80 Subject Matter – 3.10 Data Collection – 3.00 Analysis – 2.50 Conclusions – 2.70  CHEM 1405 Mean -- 3.00 Subject Matter – 3.30 Data Collection – 3.00 Analysis – 3.00 Conclusions – 2.60	BIOL 1408 Spring 2018 Mean – 2.99 Subject Matter – 3.04 Data Collection – 2.77 Analysis – 2.68 Conclusions – 3.48 CHEM 1405 Spring 2018 Mean -- 2.83 Subject Matter – 3.02 Data Collection – 2.78 Analysis – 3.03 Conclusions – 2.47 In BIOL 1408 the overall average score has increased. Scores in the Analysis and Conclusions categories have also increased.  In CHEM 1405 the average score and the scores in all categories except Analysis have dropped from Fall to Spring, but the decrease in these scores was not excessive.			Courses to be assessed have changed for 2018-19, with a new rotation that will change each year. Direct course comparisons may not be feasible other than fall-to-spring. We are broadening this goal to include multiple assessment areas.

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<b>Division of Natural Sciences and Kinesiology</b>	I	1	5	Instructional improvements and student interventions will increase retention and productive grade rates in BIOL 2401, CHEM 1405, and GEOL 1301 (courses identified as "high-risk").	HR Retention Fall 16 – 81.18% Spring 17 – 85.09% HR PGR Fall 16 All – 59.76% Completers – 73.61% Spring 17 All – 62.31% Completers – 73.23%	Retention in "high-risk" courses will increase by 2% in each course from Fall 2016 to Fall 2017, and from Spring 2017 to Spring 2018.	HR Retention Fall 17 – 88.29% Spring 18—87.45% HR PGR Fall 17 All – 65.32% Completers – 73.98% Spring 18 All – 64.73% Completers – 74.01% PGR for High Risk courses increased from Fall to Fall and Spring to Spring for both entire classes with Withdrawals included ("All") and for completers only.			Faculty in high risk courses will continue to use techniques to help students stay in class and earn productive grades, including conducting tutorial sessions in the Science Study Center
<b>Division of Natural Sciences and Kinesiology</b>	I	1	1	Enrollment in Kinesiology courses will increase from Fall 2017 to Spring 2018.	Fall 17 Offerings 7 courses 10 sections 126 enrolled/252 seats (50%)	8 courses 10 sections 150 enrolled/240 seats (62.5%)	Spring 18 Offerings 9 courses 10 sections 161 enrolled/248 seats (64.9%) Completed. Enrollment increased by 14.9% from Fall 17 to Spring 18. The number of seats in KINE sections was roughly the same, so the increase can primarily be attributed to increased awareness of KINE offerings by NLC students.			The Kinesiology department schedule has been under the watch of the VPAS and Deans for the past year. Since we are now accredited, we hope to be able to put some KINE courses back into the core now that there is a process in place for this. We also hope to offer courses that align with the new Field Of Study in process at the state level. We also plan to offer courses that align with specific transfer advising guides.
<b>Division of Natural Sciences and Kinesiology</b>	I	1	1	Instructional improvements and student interventions will increase retention and productive grade rates in BIOL 2401, CHEM 1405, and GEOL 1301 (courses identified as "high-risk").	No BIOL 2401, CHEM 1405 and GEOL 1301	NLC will continue to make significant progress toward the goal of offering courses in organic chemistry and physics.	Lab kits have been purchased for organic chemistry, but the need for a spectrophotometer is delaying the offering. Still a work in progress based on funding.			We will continue to search for funding for the equipment needed to teach both organic chemistry and the new physics courses. According to faculty, standard equipment for teaching the organic lab includes an IR spectrometer and two gas chromatographs.

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<b>Division of Natural Sciences and Kinesiology</b>	II	2	2	Opportunities for information dissemination and faculty communication within the division will increase during the 2017-18 academic year			Both Information Dissemination and Faculty Communication goals were met in total. Both Information Dissemination and Faculty Communication goals were met in total.			Faculty reported an increase in dissemination of information to students in their classes. Faculty also reported that communication between instructors within the division showed an increase.  Faculty have started to use OrgSync to promote activities.
<b>Division of Natural Sciences and Kinesiology</b>	III	3	3	The number of informational events offered within the division will increase from Fall 2017 to Spring 2018. Service Learning opportunities will increase within division courses from Fall 2017 to Spring 2018.			SciKi Events Series events have increased in number to seven in Spring 2018.  Service Learning – One additional faculty member is offering Service Learning as an option.			We plan to gradually increase the number of events accessible to students in the 2018-19 academic year. This goal has been institutionalized and we will move to focus in other areas.
<b>FPA</b>	I	II	3	Former students will help create a sense of tradition for newer students and will help programs grow. Former students will also give back to the college as able as they make strides in the own paths.	n/a	Former student membership on created social media alumni pages.  Participation of former students in events offered through the social media pages.	Art, Drama, and Music all have connections to former students through created Facebook groups managed by full-time instructors in each area. Former student involvement includes the NLC Alumni Choir, former student art exhibits, and involvement in plays and workshops by former drama students.  The NLC Alumni Choir Website currently has 35 former students. There are currently around 15 alumni drama students participating in their social media group.  Approximately 60 alumni art students participate in the art social media group			The different disciplines in the FPA Division will continue to monitor and add former students as appropriate and will continue to provide various opportunities where those former students may participate.
<b>FPA</b>	I	II	4	Enhanced communication between FPA and Student Services will ultimately help students, both in helping them locate fine and performing arts offerings and helping them succeed in core courses	n/a	Students Success staff participation in the “Snack and See” event.  A continuing relationship and partnership between FPA and Student Services.	The Student Services response to the FPA-hosted “Snack and See” was very positive and most were able to participate and learn about what is offered in Fine and Performing Arts.  This partnership has been sustained where possible.			The FPA Division will work to have an annual event such as a “Snack and See” or a division open house, available to both students and student service employees.

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FPA	II	I	3	Better awareness of types of hazardous materials and their locations.	n/a	<p>Completion of district hazardous materials training.</p> <p>Completion of hazardous materials inventory.</p>	<p>District Hazardous Materials Training was completed by required FPA employees.</p> <p>Hazardous materials inventory was not completely documented due to the database being removed from the district access point.</p>	●	➔	The appropriate areas with identifiable hazardous materials in the FPA Division will maintain and update a list of those materials in their respective areas.

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BCHP	3	1	3	Increased faculty satisfaction in information distribution at NLC	CHP Division faculty surveyed in fall 2017. 15 faculty responses to PACE-like questions: Information is shared within NLC (20% very satisfied, 53.3% satisfied, 26.67% neutral); Open communication is practiced at NLC (13.33% very satisfied, 46.67% satisfied, 40% neutral); Ethical communication is practiced at NLC (20% very satisfied, 40% satisfied, 40% neutral); I receive adequate information regarding important activities at NLC (26.67% very satisfied, 40% satisfied, 33.33% neutral); I receive information regarding important activities at NLC in a timely manner (20% very satisfied, 33.33% satisfied, 40% neutral, 6.67% dissatisfied); I have the opportunity to express my ideas in appropriate forums (33.33% very satisfied, 40% satisfied, 26.67% neutral) Comments: I am optimistic about the semester and new leadership at NLC. I am slightly concerned about starting yet another year without a permanent VPAS with regard to advocacy at the district level. Can see a lot of effort in communication area - perhaps we need more focus and less redundancy.	Increase overall rates for very satisfied and satisfied by end of spring 2018 when the same survey will be administered.	Information is shared within NLC (44% very satisfied, 44% satisfied, 33% neutral); Open communication is practiced at NLC (33% very satisfied, 56% satisfied, 11% dissatisfied); Ethical communication is practiced at NLC (33% very satisfied, 44% satisfied, 11% neutral, very dissatisfied 11%); I receive adequate information regarding important activities at NLC (33% very satisfied, 56% satisfied, 11% very dissatisfied); I receive information regarding important activities at NLC in a timely manner (33% very satisfied, 44% satisfied, 11% neutral, 11% dissatisfied); I have the opportunity to express my ideas in appropriate forums (44% very satisfied, 33% satisfied, 11% neutral, very dissatisfied 11%)			We will continue to promote increased faculty satisfaction in information distribution at NLC.
BCHP	I	I	1	Maintain overall high Division PGR.	Note: Fall 2017 will be the first semester that students have access to drop themselves from courses. We anticipate a somewhat higher number of W grades due to the increased access for student-initiated drops. Thus, we will use fall 2017 data as the benchmark.	Maintain fall to spring Division PGR at an overall average level at or above 82% each semester.* *Note: Fall 2017 will be the first semester that students have access to drop themselves from courses. We anticipate a somewhat higher number of W grades due to the increased access for student-initiated drops. Thus, we will use fall 2017 data as the benchmark.	Spring 2018 PGR was 80.64%. The Canvas portal was well received and effective in sharing learning strategies; The reason behind the drop in PGR was the addition of three ECHSs in the spring semester. BCIS is traditionally a high PGR course and in the spring, the PGR for that course was 72.34% when traditionally it is around 85% or higher.			We will continue the Canvas portal into the 2018-2019 year and encourage participation. Invite adjuncts/ECHS faculty to Canvas portal. Will continue the PGR goal of achieving 82% for spring 2019 semester.
BCHP	1	2	2	3.a.1. Expanded ACCT and BCIS offerings 3.a.2. Increased overall student enrollment in ACCT and BCIS courses.	No course offerings are currently offered by BCIS or ACCT	Certification of faculty and courses by Distance Learning.	ACCT 2301 has been completed and offered fully online in fall 2018. The hybrid version and ACCT 2302 will be completed for spring 2019. BCIS is still in progress. ACCT fall 2017 enrollment: 170; spring 2018: 151; BCIS fall 2017 enrollment: 198; spring 2018: 374.			The ACCT 2301 students go into ACCT 2302 and we have a drop in enrollment due to attrition. The BCIS enrollment increased due to the addition of an ECHS. In order to get accurate statistical representation of enrollment, look at like semesters.

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BCHP	1	1	2	Expand course offerings to students.	This course does not exist in our current course inventory.	4.a.1. Approval of course by curriculum committee. 4.a.2. Addition of HUMA 2323 to NLC course catalog.	Course was researched, created and approved through NLC Curriculum and moved through ACCC to be added to catalog. Course was added to fall 2018 schedule course offerings and promoted.			Plan to offer this course online in the summer 2019. Continue to promote this course until enough enrollment to offer it.
BCHP	1	1	2	5.a.1. Increased number of available adjuncts in pool. 5.a.2. Increased numbers of sections of PHIL courses offered	5.a.1. Increased number of available adjuncts in pool. 5.a.2. Increased numbers of sections of PHIL courses offered	Increase the total number of sections of PHIL offered from spring 2018 to fall 2018 by 4%	Philosophy offered 31 sections each semester. HR has publicized the position.  Additional faculty are still needed in the area in order to grow sections offered. FT faculty search was failed which contributed to the outcome.			Continue to recruit Philosophy adjunct faculty and fill full-time position.
BCHP	2	1	4	6.a.1. Dissemination of student success strategies and course information. 6.a.2. Increased percentages in student end-of-course surveys.	Fall 2017 data (out of 5): adjunct 1: 4.09; adjunct 2: 3.39, 3.7; adjunct 3: 3.82	6.a.1. Meeting held with PSYC faculty in spring 2018. 6.a.2 Increase in student scores on IOTA survey from fall 2017 to spring 2018.	PSYC faculty ordered text materials for professional development for the adjunct faculty. They met several times in the spring to review materials.  IOTA data not available due to system change			Continue to meet with professional development sessions. Retire Goal and institutionalize.
BCHP	1	2	4	7.a.1. Increase enrollments in SPAN courses. 7.a.2. Increase targeted information going out to students and advisors.	Fall 17 average class size was 15.6.	Fall 18 average class size was 23.5.	Flyers created and included on PR video monitors.  Spring to fall enrollments increased.			Continue to promote SPAN courses at NLC with the expectation of continued increases in enrollment. Retire Goal based on significantly increased avg. class size.
BCHP	1	2	4	Students graduate and transfer in a more timely fashion in line with the Pathways Model.	The SPCH/COMM faculty only have anecdotal information about student needs. They would like to expand their programs and offer a few special courses to support the Speech FOS and Journalism area.	8.a.1. Contact identified students about their specific pathways and transfer institutions. 8.a.2. Identify specific course sequencing needs.	TAGs are created and sequencing of upper level courses is being developed. Students with pre-major of SPCH and COMM identified.			More specific responsibilities need to be defined. Focus on SPCH only. Distribute student contact list among FT faculty equitably.

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English and Education	I	I	1+3	English instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	54% for AA, 81% for AS, and 50% for AAT	The percent of students enrolled in ENGL 1301 courses who earn a 3 or above in the overall score of Communication Skills will improve 1% from Spring 2017 to Fall 2017, and 1% again from Fall 2017 to Spring 2018 among students in each of the three degree programs in all four component areas.	The results in Fall of 2017 were drastically higher than the previous semester (78% for AA, 62% for AS, and 81% for AAT) for all but the AS. The results for Spring 2018 moved back down for the AS but were higher than the target in both the AA and AAT (65% for AA, 42% for AS, and 86% for AAT).			Although our initial progress was slow, the department worked diligently to perfect both our instruction for the Common Assignment and more clearly define our criteria for grading it. The results in Spring of 2018 show our progress in this regard. It is important to note that even though some of the numbers moved down from fall to spring that the year-to-year number improvement was incredible. Obviously, the decrease in the AS must, and will, be addressed. This strategy will continue with Critical Thinking Skills for next year.
English and Education	I	I	1+3	English instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	54% for AA, 60% for AS, and 72% for AAT	The percent students enrolled in ENGL 1302 courses who earn a 3 or above in the overall score of Personal Responsibility will improve 1% from Spring 2017 to Fall 2017, and 1% again from Fall 2017 to Spring 2018 among students in each of the three degree programs in all four component areas.	The results in Fall of 2017 were lower for both the AA and AAT (35% for AA, 66% for AS, and 46% for AAT). The results for Spring 2018 AA were greatly improved but the AS and AAT regressed (67% for AA, 46% for AS, and 44% for AAT).			The changes in the directions did not clarify as we had hoped. There were entire sections that turned in common assignments that were off topic. It is an issue that we are tackling as a department. This strategy will continue with Critical Thinking Skills for next year.
English and Education	I	I	1+3	Education instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	63%	The percent students enrolled in EDUC 2301 courses who earn a 3 or above in the overall score of Instructional Planning will improve from 63% in Spring 2017 among students in each of the three degree programs in all four component areas to 75%.	The results for the overall percentage of students enrolled in EDUC 2301 courses who earn a 3 or above in the overall scores for Instructional Planning dropped to 60% in the Fall of 2017 and again to 40% in the Spring of 2018.			It is important to remember that these decreases took place against a backdrop of 100% success the previous semester. The numbers above are a much more accurate baseline.
English and Education	I	I	1+3	Education instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	50%	The percent students enrolled in EDUC 1301 courses who earn a 3 or above in the overall score of Learning Perspectives will improve from 13% in Spring 2017 to 50% in Fall 2017 and to 55% in Spring 2018 among students in each of the three degree programs and four component areas.	The results for the overall percentage of students enrolled in EDUC 1301 courses who earn a 3 or above in the overall scores for Learning Perspectives increased to 50 percent in Fall of 2017. It then increased to 75 percent in Spring of 2018.			Our EDUC instructors have worked diligently to make the connection between the rubric and the assignment much more clear. Their efforts have paid off.
English and Education	I	I	1+3	The percent of students enrolled in courses taught by the Division of English and Education who believe that the surveyed course increased their critical thinking skills "quite a bit" or more will improve 1% from Spring of 2017 to Fall of 2017 and 1% again in Spring 2018 among students in each of the three	84.22% for AA, 89.49% for AS, and 86.75% for AAT)	1% higher for each	The percent of students enrolled in courses taught by the Division of English and Education who believe that the surveyed course increased their critical thinking skills "quite a bit" or more in Fall of 2017 was (88.72%) and in Spring of 2018 it was (90.5%). Please note that the change in Class Climate software makes it impossible to drill down further.			Our emphasis on Critical Thinking has been a fantastic success. Although I do believe that these numbers are artificially high due to the software change I am pleased at our success.  We need to continue to communicate the importance of Critical Thinking to our students.

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English and Education	I	I	1+3	The percent of students enrolled in courses taught by the Division of English and Education who believe that the surveyed course increased their communication skills "quite a bit" or more will improve 1% from Spring of 2017 to Fall of 2017 and 1% again in Spring 2018 among students in each of the three degree programs.	83.68% for AA, 85.09% for AS, and 82.93% for AAT	1% higher for each	The percent of students enrolled in courses taught by the Division of English and Education who believe that the surveyed course increased their communication skills "quite a bit" or more in Fall of 2017 was (98%) and in Spring of 2018 it was (97.5%). Please note that the change in Class Climate software makes it impossible to drill down further.			Although I do believe that these numbers are artificially high due to the software change I am pleased at our success.  We need to continue to communicate the importance of Communication Skills to our students.
English and Education	I	I	1+3	Faculty will conduct analysis of the Productive Grade Rate (PGR) of the Fall 2016 (75.33%) and Spring 2017 (73.95%) semesters to create intervention methods and show improvement in the PGR by 1% for the Fall 2017 and Spring 2018, respectively.	73.95%	74.95%	Departmental PGR improved in Fall of 2017 over Fall 16' to 77.14% (+1.81%) and decreased in the Spring of 2018 versus Spring 17' to 71.74%(-2.21). The Fall 2016 PGR was .81% over the target goal of 76.33% while our Spring 2017 results were off target by 3.21%.			While our PGR for both semesters remains strong both historically and in comparison to our ACCD counterparts more must be done to increase PGR in the Spring. I am deeply interested in seeing the correlation between PGR and larger class-sizes. In the short-term we must employ more targeted intervention strategies.
Mathematics & Computer Science Unit	I	I	5.	PGR for DE courses and Math 1314 will increase due to individualized advising, raising the PGR of the Math Department.	Fall 2016: 60.2% Spring 2017: 60.7%	Productive grade rate in Math courses will increase by 1% from 2016-17 to 2017-18	Math 0305, 0310, 0410, 0320, 1314*  Fall 2016: 60.2% Spring 2017: 60.7% 2016-17 total:60.4%  Fall 2017: 63.8% (+3.6%) Spring 2018: 56.5% (-4.2%) 2017-18 total:60.3% (-0.1%)			The PGR increased significantly in the Fall semester, but fell in the Spring.. Face-to-face courses were significantly better than online. The Fall semester Face-to-Face was 63.8% versus online was 61.6%. The fully online courses in the spring had a PGR of only 45.8%, compared to 57.9% for face-to-face, severely limiting the progression of students in their degree programs. We will begin to focus more on high risk courses
Mathematics & Computer Science Unit										

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Mathematics & Computer Science Unit	I	I	1,5	Mathematics instruction will improve based on analysis of the assessment results from student artifact scoring in fall 2015. Faculty will establish a process and conduct analysis of assessments results for program outcomes for the AA, AS and the AAT degree.	3 or above on overall Critical Thinking score: Fall 2016: Face-to-face: 50% Online: 52% Overall: 51%  Spring 2017: Face-to-face: 62% Online: 53% Overall: 61%	The percent of students enrolled in Math courses who earn a 3 or above in the overall score of Critical Thinking will improve 2% from 2016-17 to 2017-18 among students in each of the three degree programs.	3 or above on overall Critical Thinking score: Fall 2017: Face-to-face: 48% (-2%) Online: 49% (-3%) Overall: 49% (-2%)  Spring 2018: Face-to-face: 38% (-24%) Online: 44% (-9%) Overall: 39% (-22%)			Scores for Critical Thinking dropped alarmingly over the year, especially face-to-face courses from Spring 2017 to Spring 2018. Not only was the goal not met, the measurement showed significant retreat. We are broadening this to encompass all SLO's
Mathematics & Computer Science Unit	I	I	1,5	Mathematics instruction will be improved based on increased attendance in Math computer lab.	Number of student visitors to lab: Fall 2016: 1058 Spring 2017: 1750	The number of Mathematics students attending the Math lab will increase by 2% from 2016- 17 to 2017-18.	Number of student visitors to lab: Fall 2017: 1695 (+60%) Spring 2018: 1559 (-11%)			The value for Fall 2016 is very low compared to the other values—the increase in Fall 2017 should be treated with suspicion. As our population increases you would expect the visitors to the math lab to increase as well. This didn't happen from spring to spring.
Mathematics & Computer Science Unit	I	I	1,5	Achievement of concentration learning outcomes will increase from 2016-17 to 2017-18.	Scores of 3 or 4 in PSLO aggregate: Fall 2016: Empirical and Quantitative: 74% Scientific Communication: 57% Data and Technological: 71% Spring 2017: Empirical and Quantitative: 68% Scientific Communication: 64% Data and Technological: 84%	Achievement in concentration learning outcomes will increase by 2% from 2016-17 to 2017- 18.	Scores of 3 or 4 in PSLO aggregate: Fall 2017: Empirical and Quantitative: 64% (-10%) Scientific Communication: 61% (+4%) Data and Technological: 63% (-8%) Spring 2018: Empirical and Quantitative: 62% (-6%) Scientific Communication: 39% (-25%) Data and Technological: 66% (-18%)			There was only a marginal increase in one skill, while all other skills decreased dramatically.
Mathematics & Computer Science Unit	I	I	1	Instructional improvements and student interventions will increase retention and productive grade rates in DE courses, Math 1314, and Math 1414, identified as high risk courses.	Math 0305, 0310, 0410, 0320, 1314, 1414* Fall 2016: Retention: 83% PGR: 58% Spring 2017: Retention: 81% PGR: 57%	Retention in high risk courses will increase by 2% from 2016-17 to 2017-18.  Progressive grade rate will increase by 1% in high risk courses from 2016-17 to 2017-18.	Math 0305, 0310, 0410, 0320, 1314, 1414* Fall 2017: Retention: 92% (+9%) PGR: 64% (+6%) Spring 2018: Retention 82% (+1%) PGR: 54% (-3%)			All primary indicators for at-risk courses increased except for PGR from spring to spring, and that was a mild decrease. We are refocusing this goal on all high risk courses.

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Academic Support Center	I	I	4	Improved PGR and retention in ASC student users in 75% of identified courses as compared to non-users	75%	75%	Student Academic Support Center(ASC) users had a higher PGR than nonusers in 75% of the identified courses. Student ASC users showed higher retention in 75% of the identified course sections. In Fall 2017, ENGL 1302 did not show a higher PGR and in Spring 2018, MATH 1314 did not show a higher retention. Students who took advantage of online tutoring had higher PGRs and retention.			Continue to focus on Reactive Tutoring by concentrating on adjunct faculty who are more likely to be unaware of support services for students.
Academic Support Center	I	I	4	DLR satisfaction levels will indicate adequate or higher satisfaction.	National average on Noel Levitz survey	Above national average	Students indicated a 12% and 11 % higher satisfaction with academic support services than the national average.			ASC will continue to provide training and certification for tutors to ensure quality.
Academic Support Center	I	I	4	Increased usage of ASC and other academic support resources and programs		2%	The number of students who received academic support services was up college-wide. ASC visits were up 18%, Brainfuse online tutoring sessions were up 16% and Math Learning Lab visits were up by 16% in 17-18.			Will work more collaboratively with chairs and faculty who teach high-risk and developmental math courses to push tutoring early and often.
Distance Learning and Instructional Innovation Center	I	I	4	Number of workshops, artifacts, uses will increase by minimum of 3%	175	200	10			DL/IIC staff could not conclusively say whether this goal was met. Outcomes will be updated and reported out in 18/19 Unit Plans

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<b>Distance Learning and Instructional Innovation Center</b>	I	I	3	Number of faculty and staff who have completed the QM APPQMR level certification will increase by 5%	14 22	24	31			Four full-time staff and five adjuncts completed APPQMR in FY 2018 bringing our total number of APPQMR-certified faculty and staff to 31 at the end of 2017-2018 academic year. This goal will be amplified in the 18/19 Unit Plan.
<b>Distance Learning and Instructional Innovation Center</b>	I	I	4	Students who are successful in OLRN 0001 will have a higher positive correlation to PGR in initial online course than students who do not meet success criteria in OLRN	10%	15%	23%			Increase in OLRN/PGR success correlation due to a higher number of students completing OLRN-0001 over previous academic year 2016-2017.

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LIBRARY	I	I	4	Continue the he delivery of formal information literacy instruction through LIBR 01/02 in support of ENGL 01/02 .Post-assessment scores will demonstrate positive impact on students' ability to apply information literacy concepts and course success	88/85 80/74%	5% difference	Fall 2017: 90.41% completion rate for LIBR 0001. 92.04% met LIBR success criteria. Spring 2018: 83.56% completion rate for LIBR 0001. 87.92% met LIBR success criteria.  Fall 2017: 76.00% completion rate for LIBR 0002. 64.49% met LIBR success criteria. Spring 2018: 84.58% completion rate for LIBR 0002. 83.21 % met LIBR success criteria.	●	↗		Success rates continue to meet goals in these courses. DLR is working with the ENGL department to determine re-evaluate the LIBR 002 course.	

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LIBRARY	II	I	5	Increased access to instructional resources, research support materials (including LibGuides), by providing support with the development of OER/NAC courses, modules, workshops, formal instruction, etc.		Increase the number of uses of LibGuides, modules, attendance of workshops, and other resources for all courses and programs by 3%.	576 LibGuides were used for AY17/18, down 3% from previous year. There were 165,308 views in AY17/18, down 13% from previous year. The LibGuide A-Z Databases saw <1% change in usage, viewed 4,218 times.			Use of instructional resources online has experienced a decline. DLR staff will work with faculty to review the alignment of these resources with curricular outcomes to increase relevance and effectiveness
LIBRARY										
LIBRARY	I	I	1	Pilot 3 course sections in the building of OER/NAC course frameworks	0	3	Courses were developed during Fall 2017 and implemented during Spring 2018. During Spring 2018, 6 courses used OER and 3 courses used NAC.			No improvement at this time. Holding until funding becomes available. With the pending retirement of our lead instruction and distance learning librarian, will need to distribute workload to sustain all of LIBR 0001 and growth in this area. The growth in this area is directly linked to the growth in all ENGL 1301 and ENGL 1302 course sections. The level of librarian staffing to the growth in ENGL is unsustainable. If the college wishes to continue this partnership that has proven to have positive impacts on student success, growth in FTE librarians will be necessary.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Division of Social Sciences	I	I	1+5	Faculty will conduct analysis based on results of Fall 2017 and Spring 2018 assessment results from programs outcomes specified to inform economics faculty on discipline-specific improvements. Steps for analysis will be formalized for all instructional modalities. Distance Learning courses will have their data disaggregated and analyzed for comparison to equivalent face-to-face courses and programs.	Fall 2016 to Spg 2017 <b>Explanation of issues</b> AA 3.16 3.50 +.34 AAT N/A 3.50 AS 3.25 3.25 <b>Evidence</b> AA 3.05 3.25 +.2 AAT N/A 3.67 NA AS 3.13 3.75 + <b>Position/Analysis presented</b> AA 2.64 3.63 AAT N/A 3.50 AS 3.13 3.75 <b>Conclusions and related outcomes</b> AA 2.28 3.25 +.97 AAT N/A 3.00 NA AS 2.88 2.75	The average score in each element of Critical Thinking among students enrolled in ECON courses will improve by .1 from Fall 2017 to Spring 2018 among students in each of the three degree programs.	Fall 2017 Spg 2018 <b>Explanation of issues</b> AA 3.48 2.94 AAT 3.50 3.50 AS 3.63 3.00 <b>Evidence</b> AA 3.10 3.13 AAT 2.75 3.75 AS 3.25 4.00 <b>Position/Analysis presented</b> AA 3.35 3.21 AAT 2.50 3.50 AS 3.25 3.50 <b>Conclusions and related outcomes</b> AA 2.77 2.68 AAT 3.00 3.50 AS 3.38 2.75	●	➔	Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of critical thinking from the PSLO rubric. According to the TILT, "Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices." ECON faculty will tie the critical thinking components of the common assignment to class instruction and formative assessment, focusing on data gathering, evaluation and synthesis. We will focus on development opportunities that will enhance our ability to teach sociological thinking to our students. The problem-based learning workshop offered by our district could be an option.
Division of Social Sciences	I	I	1+5	Faculty will conduct analysis based on results of Fall 2017 and Spring 2018 assessment results from programs outcomes specified to inform political science faculty on discipline-specific improvements. Steps for analysis will be formalized for all instructional modalities. Distance Learning courses will have their data disaggregated and analyzed for comparison to equivalent face-to-face courses and programs.	Fall 2016 to Spring 2017 <b>Ethical self-awareness</b> AA 2.92 2.61 AAT 2.79 2.67 AS 2.33 2.34 <b>Ethical issue recognition</b> AA 2.71 2.73 AAT 2.83 2.44 AS 2.21 2.47 <b>Application of ethical perspectives/concepts</b> AA 2.46 2.41 AAT 2.83 2.39 AS 2.31 2.07 <b>Evaluation of different ethical perspectives/concepts</b> AA 2.52 2.29 AAT 2.67 2.00 AS 2.19 2.06	The average score in each element of Personal Responsibility among students enrolled in GOVT 2305 courses will improve by .1 from Fall 2017 to Spring 2018 among students in each of the three degree programs.	Fall 2017 Spring 2018 <b>Ethical self-awareness</b> AA 2.95 2.81 AAT 2.50 3.17 AS 2.32 2.48 <b>Ethical issue recognition</b> AA 2.51 2.28 AAT 2.50 2.83 AS 2.19 2.28 <b>Application of ethical perspectives/concepts</b> AA 2.76 2.41 AAT 2.31 2.75 AS 2.31 2.62 <b>Evaluation of different ethical perspectives/concepts</b> AA 2.64 2.21 AAT 2.19 2.58 AS 1.93 2.18	●	➔	GOVT 2305 faculty will continue to employ the Eight Key Questions (8KQ) to ethical reasoning in their classes as a framework. GOVT 2305 faculty will tie the personal responsibility components of the common assignment to class instruction and formative assessment, focusing on ethical self-awareness and the application and evaluation of ethical concepts. Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of personal responsibility from the PSLO rubric. According to the TILT, "Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices." 1. GOVT 2305 experienced significant scoring increases for AA and AAT artifacts across all of the categories. 2. AA artifacts experienced decreases across all categories. The most significant decrease was in Category 4.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Division of Social Sciences	I	I	1+5	Government instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2017 and Spring 2018.	Fall 2016 to Spring 2017 <b>Intercultural competence</b> AA 2.66 2.60 AAT 2.54 2.20 AS 2.47 2.74 <b>Knowledge of civic responsibility</b> AA 2.41 2.39 AAT 2.21 2.30 AS 2.30 2.44 <b>Ability to engage effectively in regional, national, and global communities</b> AA 2.44 2.45 AAT 2.33 2.20 AS 2.31 2.46	The average score in each element of Social Responsibility among students enrolled in GOVT 2306 courses will improve by .1 from Fall 2017 to Spring 2018 among students in each of the three degree programs.	Fall 2017 Spring 2018 <b>Intercultural competence</b> AA 2.99 3.13 AAT 2.63 2.90 AS 2.66 2.10 <b>Knowledge of civic responsibility</b> AA 2.99 3.05 AAT 2.81 2.50 AS 2.89 2.93 <b>Ability to engage effectively in regional, national, and global communities</b> AA 3.34 3.00 AAT 2.69 2.40 AS 3.07 3.14	●	➔	<ul style="list-style-type: none"> <li>GOVT 2306 faculty will tie the social responsibility components of the common assignment to class instruction and formative assessment, focusing on intercultural competence, knowledge of civic responsibility and engaging effectively in regional, national, and global communities.</li> <li>Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of social responsibility from the PSLO rubric. According to the TILT, "Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices."</li> </ul>
Division of Social Sciences	I	I	1+5	History instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2017 and Spring 2018.	Fall 2016 to Spring 2017 <b>Explanation of issues</b> AA 2.14 2.54 AAT 1.96 3.38 AS 2.34 2.53 <b>Evidence</b> AA 2.12 2.41 AAT 1.96 3.13 AS 2.26 2.31 <b>Position/Analysis presented</b> AA 2.03 2.30 AAT 1.83 2.75 AS 2.12 2.34 <b>Conclusions and related outcomes</b> AA 1.85 2.19 AAT 1.42 2.75 AS 1.99 2.22	The average score in each element of Critical Thinking among students enrolled in HIST 1301 courses will improve by .1 from Fall 2017 to Spring 2018 among students in each of the three degree programs.	Fall 2017 Spring 2018 <b>Explanation of issues</b> AA 2.27 1.94 AAT 3.06 2.00 AS 1.82 1.82 <b>Evidence</b> AA 2.23 1.86 AAT 2.67 1.92 AS 1.84 1.86 <b>Position/Analysis presented</b> AA 2.19 1.80 AAT 2.89 1.67 AS 1.80 1.73 <b>Conclusions and related outcomes</b> AA 2.07 1.79 AAT 2.83 1.58 AS 1.75 1.60	●	➔	HIST 1301 faculty will continue to tie the critical thinking components of the common assignment to class instruction and formative assessment, focusing on analysis, evaluation and synthesis of primary historical sources. Specifically, we will measure and assess ways in which we can improve assignments that support our first two CSLOs listed in the bullet points below. These CSLOs are most relevant to the critical thinking PSLO. Create an argument through the use of historical evidence. Analyze and interpret primary and secondary sources. We will focus on development opportunities that will enhance our ability to teach historical thinking to our students. Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of critical thinking from the PSLO rubric. According to the TILT, "Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices." Specifically, we will remind students of the cognitive skills they will apply to the common assignment. Below is an example of a change that will be made for the 2018-2019 academic year. Although HIST 1301 will move into an assessment of the communication PSLO during the 2018-2019 academic year, this approach will help support elements of the communication rubric like the use of evidence and the creation of a central message. HIST 1301 artifacts experienced scoring decreases across all categories. Most notable was the AAT scores which experienced over a 1.00 drop across all categories.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Division of Social Sciences	I	I	1+5	History instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2017 and Spring 2018.	Fall 2016 to Spring 2017 <b>Organization and delivery</b> AA 2.91 2.78 AAT 3.27 3.06 AS 3.12 2.78 <b>Mechanics</b> AA 2.51 2.69 AAT 2.92 2.67 AS 2.86 2.68 <b>Supporting Material</b> AA 2.23 2.47 AAT 2.58 3.00 AS 2.68 2.39 <b>Central message</b> AA 2.50 2.89 AAT 3.12 3.00 AS 3.00 2.95	The average score in each element of Communication Skills among students enrolled in HIST 1302 courses will improve by .1 from Fall 2017 to Spring 2018 among students in each of the three degree programs	Fall 2017 Spring 2018 <b>Organization and delivery</b> AA 2.73 2.39 AAT 2.43 2.25 AS 2.81 2.41 <b>Mechanics</b> AA 2.57 2.26 AAT 2.43 2.50 AS 2.63 2.41 <b>Supporting Material</b> AA 2.25 2.13 AAT 1.93 2.00 AS 2.37 2.03 <b>Central message</b> AA 2.96 2.33 AAT 2.36 2.08 AS 2.73 2.39			<ul style="list-style-type: none"> <li>HIST 1302 faculty will continue to tie the communication components of the common assignment to class instruction and formative assessment, focusing on crafting a central message/historical arguments from primary historical sources and using and communicating evidence effectively. Specifically, we will measure and assess ways in which we can improve assignments that support our first two CSLOs listed in the bullet points below. These CSLOs are most relevant to the critical thinking PSLO.               <ul style="list-style-type: none"> <li>o Create an argument through the use of historical evidence.</li> <li>o Analyze and interpret primary and secondary sources.</li> </ul> </li> <li>We will focus on development opportunities that will enhance our ability to teach historical thinking to our students. The problem-based learning workshop offered by our district could be an option.</li> <li>Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of critical thinking from the PSLO rubric. According to the TILT, "Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices." Specifically, we will remind students of the cognitive skills they will apply to the common assignment. Below is an example of a change that will be made for the 2018-2019 academic year. Although HIST 1302 will move into an assessment of the critical thinking PSLO during the 2018-2019 academic year, this approach will help support all elements of the critical thinking rubric. HIST 1302 artifacts experienced scoring decreases across all categories. Most notable was the .63 drop in Category 4 for AA artifacts.</li> </ul>

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Division of Social Sciences	I	I	1+5	Sociology instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2016 and Spring 2017.	Fall 2016 to Spring 2017 <b>Explanation of issues</b> AA 2.89 2.43 AAT 2.71 3.00 AS 3.25 2.76 <b>Evidence</b> AA 3.06 2.20 AAT 2.57 3.30 AS 3.11 2.53 <b>Position/Analysis presented</b> AA 3.00 2.23 AAT 2.29 3.00 AS 3.25 2.79 <b>Conclusions and related outcomes</b> AA 2.63 1.93 AAT 2.14 2.50 AS 2.82 2.32	Improve each element of critical thinking in Soci 1301 by 1% per degree program	Fall 2017 Spring 2018 <b>Explanation of issues</b> AA 2.39 1.69 AAT 1.63 1.90 AS 1.71 1.81 <b>Evidence</b> AA 2.26 1.39 AAT 1.25 1.72 AS 1.58 1.40 <b>Position/Analysis presented</b> AA 2.21 1.33 AAT 1.38 1.20 AS 1.38 1.75 <b>Conclusions and related outcomes</b> AA 1.89 1.50 AAT 1.00 1.20 AS 1.42 1.86	●	➔	<ul style="list-style-type: none"> <li>• SOCI 1301 faculty will continue to tie the critical thinking components of the common assignment to class instruction and formative assessment, focusing on evidence gathering, evaluation and synthesis.</li> <li>• We will focus on development opportunities that will enhance our ability to teach sociological thinking to our students. The problem-based learning workshop offered by our district could be an option.</li> <li>• Common Assignment descriptions and prompts will be updated to align with findings from The Transparency in Learning and Teaching (TILT) project. We hope the TILT method promotes student understanding of the elements of critical thinking from the PSLO rubric. According to the TILT, “Transparent teaching methods help students understand how and why they are learning course content in particular ways. This list of options is adapted frequently as faculty participants identify further ways to provide explicit information to students about learning and teaching practices.” Specifically, we will remind students of the cognitive skills they will apply to the common assignment. Below is an example of a change that will be made for the 2018-2019 academic year. Although SOCI 1301 will move into an assessment of the communicat PSLO during the 2018-2019 academic year, this approach will help support all elements of the all elements of the communications rubric.</li> </ul> <ol style="list-style-type: none"> <li>1. SOCI 1301 experienced scoring increases for AAT artifacts across categories 1, 2, and 4.</li> <li>2. AS scoring experienced notable increases in categories 1, 3, and 4.</li> <li>3. AA scoring experienced decreases across all categories</li> </ol>
Division of Social Sciences	I	I	1+5	Social Sciences faculty will pose 1 PSLO-related class discussion question per week.	F 2016 PGR: 82.89% S 2017 PGR: 83.96%	Faculty will conduct analysis of the Productive Grade Rate (PGR) of the Fall 2016 (82.89%) and Spring 2017 (83.96%) semesters to create intervention methods and maintain the current PGR for the Fall 2017 and Spring 2018, respectively.	Fall 2017 PGR: 84.49% Spring 2018 PGR: 82.72%	●	➔	<p>Our contention is that improved learning that will result from our action plans above will manifest itself in maintaining a high PGR.</p> <p>Fall PGR increased by 1.6%. Spring PGR decreased by 1.24%</p>
VPAS	I	I	1+5	2.a.1. SACSCOC and THECB approval of substantive changes for AAS degree program.	0 AAS or Certificate programs	2.a.1. 2 certificate program and 2 AAS programs	8/3/18 THECB approval was received, SACSCOC approval is pending and expected in December of 2018.	●	➔	SACSCOC approval was pending at the close of the Unit plan cycle. Subsequently SACSCOC approval was granted in December of 2018

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
VPAS	I	I	1+5	5.a.1. Work with Dean of Libraries and Academic Support to strengthen one component of Academic Support Operations (Librarian staffing)	Current Library Staffing: 4 FTE Librarians	5.a.1. Creation of or implementation of an improvement of one component of Academic Support Operations – Increase in Library staffing.	One faculty librarian position upgraded to a Director. Two part-time librarian positions converted to a full-time staff librarian. One additional part time position added. Total FTE for librarian positions at 5.	●	↗	New position restructure implemented in Fall of 2018.
VPAS	I	I	2	2.a.1. SACSCOC and THECB approval of substantive changes for AAS degree program.	0 AAS or Certificate programs	2.a.1. 2 certificate program and 2 AAS programs	8/3/18 THECB approval was received, SACSCOC approval is pending and expected in December of 2018.	●	↗	SACSCOC approval was pending at the close of the Unit plan cycle. Subsequently SACSCOC approval was granted in December of 2018, approval was received in January of 2019.
VPAS	I	I	2							
VPAS										

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
VPAS	I	II	3	5.a.1. Work with Dean of Libraries and Academic Support to strengthen one component of Academic Support Operations (Librarian staffing)	Current Library Staffing: 4 FTE Librarians	5.a.1. Creation of or implementation of an improvement of one component of Academic Support Operations – Increase in Library staffing.	One faculty librarian position upgraded to a Director. Two part-time librarian positions converted to a full-time staff librarian. One additional part time position added. Total FTE for librarian positions at 5.			New position restructure implemented in Fall of 2018.

**STUDENT SUCCESS**

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																								
Admissions	II	II	1	1. All A&R and Assessment staff members will receive training on the CBM reports.	New Assessment	1.a.1. 85% of all fulltime A&R and Assessment staff will receive training on the CBM001, 0E1, 009, and the 002 reports by May 31, 2018	No trainings were held.			Schedule time with Enterprise State Reporting to conduct a training on CBM001 and 0E1 by December 19th, 2018. Conduct training on CBM009 by February 22, 2019. Conduct training on CBM 002 by March 29, 2019.																								
Admissions	I	II	3	Returning, Transfer and Transient student will complete all required enrollment steps and register for courses.	85% contact rate of Returning, Transfer, and Transient students by email and phone.	Increase the conversion rate for each student type from application to registration ready by August 31, 2018: a.80% of Returning student population will become registration ready (n=26% previous year). b.60% of Transfer student population will become registration ready (n=25% previous year). c.60% Transient student population will become registration ready (n=51% previous year).	<table border="1"> <thead> <tr> <th></th> <th>Total applications</th> <th>Total number registration ready</th> <th>Conversion Rate</th> </tr> </thead> <tbody> <tr> <td>Returning</td> <td>686</td> <td>287</td> <td>42%</td> </tr> <tr> <td>Transfer</td> <td>1432</td> <td>488</td> <td>34%</td> </tr> <tr> <td>Transient</td> <td>473</td> <td>331</td> <td>70%</td> </tr> </tbody> </table>		Total applications	Total number registration ready	Conversion Rate	Returning	686	287	42%	Transfer	1432	488	34%	Transient	473	331	70%			1. Use the STU194 Alamo Enroll report to continue to work with students through the enrollment process. 2. Research to see how to better utilize technologies available for outreach to students. (EAB Navigate, text messaging)								
	Total applications	Total number registration ready	Conversion Rate																															
Returning	686	287	42%																															
Transfer	1432	488	34%																															
Transient	473	331	70%																															
Admissions	I	II	3	Students with an incorrect residency status of "out of state" or "international" will be identified and updated.	New Assessment	100% of students who have an incorrect residency status will be identified and updated to the proper status code.	<p>Summer 2018 Applications</p> <table border="1"> <thead> <tr> <th></th> <th>Total # of Students Tracked</th> <th>Out of state</th> <th>International</th> <th># Students Contacted with incorrect residency</th> <th>Verified Total</th> </tr> </thead> <tbody> <tr> <td>Total Applications</td> <td>81</td> <td>61</td> <td>20</td> <td>24</td> <td>81</td> </tr> </tbody> </table> <p>Fall 2018 Applications</p> <table border="1"> <thead> <tr> <th></th> <th>Total # of Students Tracked</th> <th>Out of State</th> <th>International</th> <th># Students Contacted with incorrect residency</th> <th>Verified Total</th> </tr> </thead> <tbody> <tr> <td>Total Applications</td> <td>601</td> <td>469</td> <td>132</td> <td>159</td> <td>601</td> </tr> </tbody> </table>		Total # of Students Tracked	Out of state	International	# Students Contacted with incorrect residency	Verified Total	Total Applications	81	61	20	24	81		Total # of Students Tracked	Out of State	International	# Students Contacted with incorrect residency	Verified Total	Total Applications	601	469	132	159	601			1. Continue to use the STU019 report to find students with out of state and international residency codes and reach out to them to start the process of updating their residency code. 2. Find a mechanism to track the numbers of students requiring residency changes and what student received residency changes.
	Total # of Students Tracked	Out of state	International	# Students Contacted with incorrect residency	Verified Total																													
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Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																																																																																														
Advising Center	I	I	5	<p>1.a.1. Noel-Levitz satisfaction score will be higher than national peer group satisfaction scores and previous year NLC score.</p> <p>1.a.2. Students taking the Advising Survey will indicate that they strongly agree or agree that their advising experience met their needs.</p> <p>1.a.3. Students participating in a focus group will provide feedback on their advising experience.</p>	<p><b>May 2016: Noel Levitz - Scale / Item</b></p> <table border="1"> <thead> <tr> <th>Scale / Item</th> <th>Gap</th> </tr> </thead> <tbody> <tr> <td>Academic Advising/Counseling</td> <td>0.77</td> </tr> <tr> <td>06. My academic advisor is approachable.</td> <td>0.72</td> </tr> <tr> <td>12. My academic advisor helps me set goals to work toward.</td> <td>0.79</td> </tr> <tr> <td>25. My academic advisor is concerned about my success as an individual.</td> <td>0.91</td> </tr> <tr> <td>32. My academic advisor is knowledgeable about my program requirements.</td> <td>0.83</td> </tr> <tr> <td>40. My academic advisor is knowledgeable about the transfer requirements of other schools.</td> <td>0.86</td> </tr> <tr> <td>48. Counseling staff care about students as individuals.</td> <td>0.61</td> </tr> <tr> <td>52. This school does whatever it can to help me reach my educational goals.</td> <td>0.67</td> </tr> </tbody> </table>	Scale / Item	Gap	Academic Advising/Counseling	0.77	06. My academic advisor is approachable.	0.72	12. My academic advisor helps me set goals to work toward.	0.79	25. My academic advisor is concerned about my success as an individual.	0.91	32. My academic advisor is knowledgeable about my program requirements.	0.83	40. My academic advisor is knowledgeable about the transfer requirements of other schools.	0.86	48. Counseling staff care about students as individuals.	0.61	52. This school does whatever it can to help me reach my educational goals.	0.67	<p>1.a.1. Noel-Levitz satisfaction scores will have a higher score than national scores</p> <p>1.a.2. 91% of respondents to Advising survey will indicate that they strongly agree that their advising experience met their needs.(N=90% for 2016-2017)</p> <p>1.a.3. Department will conduct one focus group session with a random sampling of students who have used Advising Services during the year.</p>	<table border="1"> <thead> <tr> <th rowspan="2">Academic Advising/Counseling</th> <th colspan="3">NLC 2018</th> <th colspan="3">National 2018</th> </tr> <tr> <th>Imp.</th> <th>Satis.</th> <th>Gap</th> <th>Imp.</th> <th>Satis.</th> <th>Gap</th> </tr> </thead> <tbody> <tr> <td>06. My academic advisor is approachable.</td> <td>6.38</td> <td>5.76</td> <td>0.62</td> <td>6.33</td> <td>5.63</td> <td>0.70</td> </tr> <tr> <td>12. My academic advisor helps me set goals to work toward.</td> <td>6.27</td> <td>5.46</td> <td>0.81</td> <td>6.15</td> <td>5.29</td> <td>0.86</td> </tr> <tr> <td>25. My academic advisor is concerned about my success as an individual.</td> <td>6.39</td> <td>5.58</td> <td>0.81</td> <td>6.24</td> <td>5.33</td> <td>0.91</td> </tr> <tr> <td>32. My academic advisor is knowledgeable about my program requirements.</td> <td>6.52</td> <td>5.74</td> <td>0.78</td> <td>6.4</td> <td>5.59</td> <td>0.81</td> </tr> <tr> <td>40. My academic advisor is knowledgeable about the transfer requirements of other schools.</td> <td>6.52</td> <td>5.75</td> <td>0.77</td> <td>6.28</td> <td>5.39</td> <td>0.89</td> </tr> <tr> <td>52. This school does whatever it can to help me reach my educational goals.</td> <td>6.5</td> <td>5.82</td> <td>0.68</td> <td>6.31</td> <td>5.46</td> <td>0.85</td> </tr> <tr> <td>78. Campus item: My certified academic advisor has discussed my transfer plan/requirements with me.</td> <td>6.49</td> <td>5.47</td> <td>1.02</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>79. Campus item: My ISP (Individual Success Plan)/Goal/Plan-(Success) assists me in clarifying my educational goals.</td> <td>6.30</td> <td>5.81</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>80. Campus item: Certified academic advisor meetings at 15, 30 and 45 semester credit hours are helpful to keeping me on track.</td> <td>6.27</td> <td>5.68</td> <td>0.59</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Academic Advising/Counseling	NLC 2018			National 2018			Imp.	Satis.	Gap	Imp.	Satis.	Gap	06. My academic advisor is approachable.	6.38	5.76	0.62	6.33	5.63	0.70	12. My academic advisor helps me set goals to work toward.	6.27	5.46	0.81	6.15	5.29	0.86	25. My academic advisor is concerned about my success as an individual.	6.39	5.58	0.81	6.24	5.33	0.91	32. 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The team will set as a goal to have 10% of the students they meet with complete the Advising Satisfaction Survey after each appointment.</p> <p>3. The Advising Team will have as one of its WIGs during this coming year the goal of educating students on the approved Transfer Advising Guides, or for those students planning to transfer out of state, creating a transfer plan for them.</p> <p>4. The Advising Team will review the questions on its internal survey to have them mirror the questions on the Noel-Levitz and CSSE surveys.</p>
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Advising Center	I	I	2	<p>2.a.1. At the end of each presentation, students will be able to demonstrate a basic understanding of the GPS software and purpose of the ISP plan.</p> <p>2.a.2. Students will complete their ISP "Formal Academic Plan" to include a personal mission statement.</p>	<p>2.a.1 New Assessment</p> <p>2..a.2. 95% of students in SDEV sections will complete the GPS/ISP assignment.</p> <p>2.a.3. 80% of students in EDUC 1300 sections will completed the GPS/ISP assignment.</p>	<p>2.a.1. 60% of students who take the post-presentation survey will express an understanding of the importance of the ISP on pursuing their degree.</p> <p>2.a.2 95% of students in SDEV sections will complete the ISP assignment.</p> <p>2.a.3 80% of students in EDUC 1300 sections will completed the ISP assignment.</p>	<p><i>I know the importance the Individual Success Plan (ISP) has on planning and pursuing my degree.</i></p> <table border="1"> <tr> <td>Very Important</td> <td>39</td> </tr> <tr> <td>Slightly Important</td> <td>3</td> </tr> <tr> <td>Not Important at All</td> <td>1</td> </tr> <tr> <td>Moderately Important</td> <td>14</td> </tr> <tr> <td>Extremely Important</td> <td>235</td> </tr> </table> <table border="1"> <thead> <tr> <th></th> <th>Fall 2017</th> <th>Spring 2018</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>SDEV Students</td> <td>469</td> <td>111</td> <td>580</td> </tr> <tr> <td>ISP Completion</td> <td>448</td> <td>105</td> <td>553</td> </tr> <tr> <td>Percent Complete</td> <td>96%</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Very Important	39	Slightly Important	3	Not Important at All	1	Moderately Important	14	Extremely Important	235		Fall 2017	Spring 2018	Total	SDEV Students	469	111	580	ISP Completion	448	105	553	Percent Complete	96%	95%	95%	●	➔	<p>1. Collaborate with EDUC instructors and leadership to seek their assistance in having the project be an assignment in every class.</p> <p>2. The Advising Team will create a process internally that will engage those students in each of the EDUC sections who do not complete the ISP as part of the course. This will be achieved by adding it as part of the standard advising meeting protocols.</p> <p>3. The Advising Team will present to EDUC faculty a recommended timeline for assigning the ISP development as an assignment in an effort to manage traffic in the department for approvals.</p>																																																																										
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Advising Center	I	I	2	<p>3.a.1. Increase the yield of transfer and returning students from application accepted to registered for appropriate semester.</p> <p>3.a.2 Increase the registration percentage of students who attend Orientation.</p>	New Assessment	<p>3.a.1. 40% of students eligible for Transfer/ Returning Student Orientation will attend a session.</p> <p>3.a.2 75% of the students attending an Orientation session will register for at least one course for the semester.</p>	<table border="1"> <thead> <tr> <th>Month</th> <th>Alamo Enroll Count</th> <th># students attended</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td><b>Fall 2017</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>November</td> <td>77</td> <td>NA</td> <td></td> </tr> <tr> <td><b>Spring 2018</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>January</td> <td>NA</td> <td>24</td> <td></td> </tr> <tr> <td>April</td> <td>38</td> <td>15</td> <td>39%</td> </tr> <tr> <td><b>Summer 2018</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>May</td> <td>80</td> <td>23</td> <td>29%</td> </tr> <tr> <td>June</td> <td>19</td> <td>13</td> <td>68%</td> </tr> <tr> <td>July</td> <td>81</td> <td>27</td> <td>33%</td> </tr> <tr> <td>August</td> <td>4</td> <td>86</td> <td>2150%</td> </tr> <tr> <td><b>OVERALL</b></td> <td><b>299</b></td> <td><b>188</b></td> <td><b>63%</b></td> </tr> </tbody> </table> <p>3.a.2. Goal Met</p> <table border="1"> <thead> <tr> <th>Month</th> <th># students attended</th> <th># students registered</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td><b>Fall 2017</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>November</td> <td>NA</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>December</td> <td>NA</td> <td>NA</td> <td>NA</td> </tr> <tr> <td><b>Spring 2018</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>January</td> <td>24</td> <td>20</td> <td>83%</td> </tr> <tr> <td>April</td> <td>15</td> <td>11</td> <td>73%</td> </tr> <tr> <td><b>Summer 2018</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>May</td> <td>23</td> <td>18</td> <td>78%</td> </tr> <tr> <td>June</td> <td>13</td> <td>13</td> <td>100%</td> </tr> <tr> <td>July</td> <td>27</td> <td>25</td> <td>93%</td> </tr> <tr> <td>August</td> <td>86</td> <td>83</td> <td>97%</td> </tr> <tr> <td><b>OVERALL</b></td> <td><b>188</b></td> <td><b>170</b></td> <td><b>90%</b></td> </tr> </tbody> </table>	Month	Alamo Enroll Count	# students attended	Percentage	<b>Fall 2017</b>				November	77	NA		<b>Spring 2018</b>				January	NA	24		April	38	15	39%	<b>Summer 2018</b>				May	80	23	29%	June	19	13	68%	July	81	27	33%	August	4	86	2150%	<b>OVERALL</b>	<b>299</b>	<b>188</b>	<b>63%</b>	Month	# students attended	# students registered	Percentage	<b>Fall 2017</b>				November	NA	NA	NA	December	NA	NA	NA	<b>Spring 2018</b>				January	24	20	83%	April	15	11	73%	<b>Summer 2018</b>				May	23	18	78%	June	13	13	100%	July	27	25	93%	August	86	83	97%	<b>OVERALL</b>	<b>188</b>	<b>170</b>	<b>90%</b>	●	➔	<p>1. The team will continue to introduce the ISP building during Transfer and Returning Student Orientation.</p> <p>2. The team will implement a more comprehensive process that addresses moving students from the AlamoEnroll process to Orientation in the hopes of increasing our transfer and returning student populations.</p>
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Advising Center contd.	1	1	2	3.a.3 Increase the number of transfer/returning students who have at least one semester programmed in their Individual Success Plan.		3.a.3 75% of students attending Orientation session, and registering for courses, will have at least one semester programmed in their Individual Success Plan.	3.a.3 Goal Met <table border="1"> <thead> <tr> <th>Month</th> <th># attended</th> <th>Locked ISP</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Spring 2018</td> <td></td> <td></td> <td></td> </tr> <tr> <td>January</td> <td>24</td> <td>NA</td> <td>0%</td> </tr> <tr> <td>April</td> <td>15</td> <td>9</td> <td>60%</td> </tr> <tr> <td>Summer 2018</td> <td></td> <td></td> <td></td> </tr> <tr> <td>May</td> <td>23</td> <td>25</td> <td>109%</td> </tr> <tr> <td>June</td> <td>13</td> <td>15</td> <td>115%</td> </tr> <tr> <td>July</td> <td>27</td> <td>30</td> <td>111%</td> </tr> <tr> <td>August</td> <td>86</td> <td>77</td> <td>90%</td> </tr> <tr> <td>OVERALL</td> <td>188</td> <td>156</td> <td>95%</td> </tr> </tbody> </table>	Month	# attended	Locked ISP	Percentage	Spring 2018				January	24	NA	0%	April	15	9	60%	Summer 2018				May	23	25	109%	June	13	15	115%	July	27	30	111%	August	86	77	90%	OVERALL	188	156	95%	●		1. The team will continue to introduce the ISP building during Transfer and Returning Student Orientation. 2. The team will implement a more comprehensive process that addresses moving students from the AlamoEnroll process to Orientation in the hopes of increasing our transfer and returning student populations.
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Assessment Center	I	I	1,3	1.a.1. Increase the number of students who are TSI complete and NSO ready.	New Assessment	1.a.1. No baseline, new initiative.	The Assessment Center assisted 1,609 students become TSI complete and New Student Orientation (NSO ready).	●		To expand the success of this goal the Assessment Center plans to: 1. Partner with Recruitment and College Connections team to bring post-assessment advising, refresher registration and NSO registration to the high school campus. 2. Assist High School programs team by offering Saturday TSI test date to home school dual credit population to assist with making this group of student's registration ready. 3. Create a comprehensive tracking system for students that are TSI complete and NSO ready. 4. Develop plan to better utilize STCM 220 as a testing lab.																																								
Assessment Center	I	I	4	2.a.1. Checklist provided will ensure students know next steps in the enrollment process in order to become registration ready. (required refreshers, new student orientation/group advising).	New Assessment	2.a.1. 100% of students will acknowledge receipt of the Post-Assessment Advising checklist.	2.a.1. 100% of the students taking the TSI exam had their program and pre-major confirmed during post-assessment advising.	●		To ensure continued success of this goal, the Assessment Center will follow these strategies for success: 1. Practice continued collaboration with the Math and English departments to ensure refresher availability. 2. Make certain that all eligible students are registered for appropriate refreshers if necessary and/or New or Transfer/Returning Student Orientation before exiting the Assessment Center. 3. Create a more efficient filing system for storing file copies of signed off post-assessment advising checklists.																																								
Assessment Center	I	I	4	3.a.1. Assessment Center staff will confirm students chosen program and pre-major during post-assessment advising.	New Assessment	3.a.1. No baseline, new initiative.	3.a.1. 100% of the students taking the TSI exam had their program and pre-major confirmed during post-assessment advising	●		Improvement of areas to affirm program and pre-major and alignment of institute to TSI placement include: 1. Create a Who's Next sign-out option to track students referred to Admissions & Records to update home campus, and/or program and pre-major. 2. Create a tracking mechanism to confirm students have completed and submitted change of primary institution and/or change of major form. 3. Collaborate with advising to ensure they are using the most up to date program and pre-major information when creating group advising cards.																																								

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Business Office	I	II	3	1.a. 1 Students will report a positive, satisfactory experience with the services in which they were provided at the Business Office transaction counter	75% satisfaction rate using 2015-2016 satisfaction rate of 74% as a benchmark	1.a.1. Administer Business Office satisfaction survey  1.a.2. Business Office staff will be courteous and effective in servicing the customers	785 students responded to survey of which 603 students responded yielding a 76% satisfaction rating, exceeding the goal of 75%.			1. Restructure the Business Office Satisfaction Survey by revising the questions. 2. Make contact with three students per week seeking customer satisfaction feedback. 3. Staffed and progressive learning demonstrated.
Business Office	I	I	2	Students will move forward in their education semester after semester	Review 12 student installment plan accounts per week.	2.a.1. Review report with students on Installment plan 2.a.2. Remove holds that have a zero balance	Each week each staff member was able to review on average 14 accounts. In reviewing we cleared the holds, so students are registration ready.			1. Implement new goal to keep in alignment with the 4DX (disciplines of execution) wildly important goal (WIG) of the Business Office. 2. Be more diligent in our contact efforts in regards to student that were nonresponsive.
Business Office	I	I	2	3.a.1. To reduce the amount of student accounts being sent to a collection agency.  3.a.2. To clear the path for students to continue their education.	Reduce number of installment plan accounts sent to collections by 2%	3.a.1. Contact students by way of email (ACES, personal), and phone. 3.a.2. Refer students to our Virtual Business Office email address for arrangements with outstanding balance	There was a 10% increase in installment plans that were sent to a collection agency. % wise 16-17 to 17-18 FY are relatively steady due to increase in PP enrollments over 16-17.			1. With the implementation of our new 4DX WIG we have focused on contacting 12 students a week with a reminder message. 2. Staffed with an additional person so we can effectively make contact with more students by means of emails (school and personal) and phone calls reminding students of their balance.
Career Services	I	I	5	1.a.1. Students will complete the Needs Assessment Survey and rate level of importance/assistance needed on available resources.	New Assessment	1.a.1. 75% of students requesting services/ assistance will complete the Career Services Needs Assessment Survey. (No Baseline)	1.a.1. 54.1% of students who participated in Career Advising services completed the Career Services Needs Assessment Survey.			1. Career Services will ask senior leadership to consider the importance of getting the Career Presentation into all EDUC 1300 courses. The Career Presentation serves as an introduction to Alamo Institutes, helps students make the connection of how Career Services fits within all touchpoints of the Alamo Advise Model and creates awareness of all Career, Transfer and Job Placement services available to students. 2. Career Services will explore avenues researching a better online platform for student employment. 3. Career Services will host more programming focused on career panel presentations and/or off campus trips to businesses and organizations.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Career Services	I	II	1	2.a.1. Students will participate in career readiness activities.	1. 5% increase in the number of individual career advising appointment.(N=276) 2. 5% increase in the number of students participating in career readiness workshops.(N=275)	2.a.1. 5% increase in the number of individual career advising appointment.(N=276) 2.a.2. 5% increase in the number of students participating in career readiness workshops.(N=275)	2.a.1. 434 students participated in individual career advising appointments for the 2017-18 assessment cycle. This was a 57.2% increase from the previous assessment cycle. 2.a.2. 337 students participated in career readiness workshops for the 2017-18 assessment cycle. This was a 30.1% increase from the previous cycle.	●  ●	➔  ➔	1. Career Services will collaborate with Academic Advising to better facilitate the exit interview session for students that complete the graduation application. As graduation rates continue to rise the process will need to be further enhanced. 2. Career Services will begin Phase III of the programming for Alamo Institutes which will include Science & Technology and Health & BioSciences..
Career Services	I	II	1	3.a.1. Students will participate in career readiness activities relevant to Alamo Institutes	1. 5%increase in student participation in career fairs. (N=532) 2. Two career panelist presentations will be hosted.	3.a.1. 5% increase in student participation in career fairs.(N=561) 3.a.2. 50% increase in career panelist presentations.(N=2) 3.a.3. Four off campus events related to ALAMO Institutes will be hosted by Career Services.	3.a.1. 292 students participated in Career Fairs during the 2017-18 assessment cycle. This was a 48% decrease from the previous cycle. 3.a.2. For the 2017-18 assessment cycle, 4 events pertained to career panelists were provided to include CPA Society-Accounting Workshop, Business Palooza, ALPFA College Symposium and the RBFCU Engagement Series. This was a 100% increase from the previous assessment cycle. 3.a.3. There were six off campus events related to Alamo Institutes for the 2017-18 Assessment Cycle. This was a 50% increase over the benchmarked goal.	●  ●  ●	➔  ➔  ➔	3.a.1. The Career Presentation was not mandated for EDUC 1300 courses as was SDEV and therefore only 20% of the EDUC course sections received the presentation. The 20% was attributed to EDUC 1300 faculty that allowed the presentation to be delivered to the FTIC students taking the course. 3.a.2. Programming for the Business and Entrepreneurship Institute proved to be very successful during this assessment cycle. The Business Club along with the Office of Career Services became very active with the Tri-County Chamber. Students became regular volunteers for many of the chamber events and were provided with professional development. 3.a.3. The partnership with Tri-County Chamber of Commerce proved to work well. Through this network, The Office of Career Services learned of several events that students at Northeast Lakeview College could benefit from greatly. Programming was developed to start these networking off-campus trips to provide students with exposure to employers and the opportunity for continued learning experience outside of the classroom environment.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Counseling	I	II	3	1.a.1. Students will use counseling intervention as a resource 1.a.2. Students will learn specific coping mechanisms to reduce stress.	90% of students receiving crisis counseling and/or short-term counseling will complete the semester with a satisfactory GPA of 2.0 or higher.	1.a.1. Students will have made progress academically 70% of the time. 1.a.2. Follow up with the students to see how they are doing and if they need additional services, direct or indirect	Academic Success =12 Not successful academically = 2 Not attending Alamo Colleges in Fall 2018=3 TOTAL = 17			Moving forward, a spreadsheet is being used to track these students as Crisis Counseling occurs. An MSW Intern is being sought to assist in assessment and information and referral. The intern is scheduled to begin in Fall, 2018. A Memorandum of Understanding will be signed with Our Lady of the Lake University Worden School of Social Work which will lead to this placement for the first time at Northeast Lakeview College. Establish contact with the Food Bank to increase talk about what our plan is. The Student Advocacy Center will be established. Nutrition and financial training will be available to assist our students as they continue their education. The Institutional Goal is Student Success and Learning. Objectives/Strategies are Enhance Student Support and Expand opportunities for student engagement.
Counseling	III	I	2	2.a.1. Increased activity on campus with students as a result of working with community partners. 2.a.2. Increased referrals to partnering local community organizations.	Three additional partners from the community will join in promoting the organizational mission and goals of Northeast Lakeview College.	2.a.1. Two additional partners from the community will join in promoting the organizational mission and goals of Northeast Lakeview College.	Two additional partnerships were created with the community			Additional partnerships will be sought to promote the organizational mission and goals of Northeast Lakeview College. Planning will develop more cooperation between the community resources and Northeast Lakeview College. It is anticipated that additional universities will be contacted for placement of BSW and MSW interns. These universities include, but are not limited to, Texas State University and UTSA San Antonio. Both institutions have social work programs. Moving forward, • Goal is Communications and Community Engagement. • Objectives/Strategies will be to: • increase engagement to fulfill NLC's Mission and to develop strategies to enhance awareness of the College and its services • Create more opportunities on campus to meet students needs • Create programs with local partners that jointly promote organizational mission and goals. It is anticipated that the Nighthawk's Pantry, the pantry that will be started in Fall 2018 for students, will increase assessment services for other resources on and off campus and will increase referrals to the Counseling Department.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Dean of Student Success	II	II	1	<p>1.a.1. Staff in leadership roles will complete assigned supervisory trainings in order to enhance and improve supervisor/employee relationships and create stronger more cohesive team environments.</p> <p>1.a.2. Advisors will complete the trainings and learn operational and theoretical concepts to support meeting their performance objectives. I</p>	<p>1. 100% of staff will complete required trainings</p> <p>2. 90% of staff will complete professional development and/or leadership trainings.</p>	<p>1.a.1. 100% of department leads will complete 2 supervisory trainings.</p> <p>1.a.2. 85% of advisors will complete selected trainings.</p>	<p>1.a.1. 87.5% of department leads completed 2 supervisor trainings.</p> <p>1.a.2. 93% of advisors complete selected trainings.</p>	<p>●</p> <p>●</p>	<p>↘</p> <p>↗</p>	<p>1. Extend supervisory training opportunities to all staff in a management positions under the Deans of Student Success departments, to include directors, associate directors and coordinators.</p> <p>2. Host an Institute for NACDA Principles facilitated by a NACADA consultant to train advising team on NACADA core competencies.</p> <p>3. Train certified advisor team on principles of case management and best practices as it relates to academic advising.</p>
Dean of Student Success	I	II	4	<p>1. Extend supervisory training opportunities to all staff in a management positions under the Deans of Student Success departments, to include directors, associate directors and coordinators.</p> <p>2. Host an Institute for NACDA Principles facilitated by a NACADA consultant to train advising team on NACADA core competencies.</p> <p>3. Train certified advisor team on principles of case management and best practices as it relates to academic advising.</p>	<p>1. Extend supervisory training opportunities to all staff in a management positions under the Deans of Student Success departments, to include directors, associate directors and coordinators.</p> <p>2. Host an Institute for NACDA Principles facilitated by a NACADA consultant to train advising team on NACADA core competencies.</p> <p>3. Train certified advisor team on principles of case management and best practices as it relates to academic advising.</p>	<p>2.a.1. 75% of Advising Quality Control Checks will indicate Advisors are “meeting to exceeding” advising expectations when providing information/ advising services to students.(No baseline)</p>	<p>Quality Control checks were not implemented for 2017-2018.</p>	<p>●</p>	<p>↘</p>	<p>1. Create a Quality Control Check advising rubric to assess advisors on advising services/information being provided to students.</p>
Dean of Student Success	I	II	1	<p>3. Every departmental unit will incorporate an Alamo Institute initiative into their operational plan</p>	<p>New Assessment</p>	<p>3.a.1. All departmental units will include an Alamo Institute initiative for 2017-2018.</p>	<p>3.a.1. 100% of department units included an Alamo Institute initiative for 2017-2018</p>	<p>●</p>	<p>↗</p>	<p>1. Work individually with departmental units to align strategies and programing to increase AlamoInstitute initiatives.</p> <p>2. Work collaboratively with Academic Institute Leads to incorporate AlamoInstitute events with Student Success events.</p> <p>3. Partner with faculty to create opportunities to deliver classroom presentations involving AlamoInstitutes events.</p>

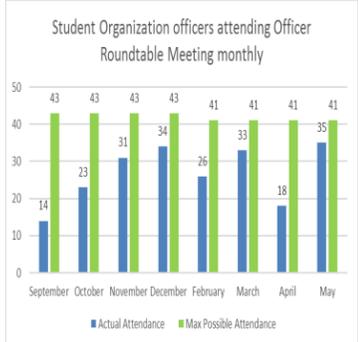
Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																		
<b>Disability Support Services</b>	III	II	2	1.a.1. Increased activity on campus with students as a result of working with community partners.  1.a.2. Increased referrals to partnering local community organizations.	Three additional partners from the community will join in promoting the organizational mission and goals of Northeast Lakeview College.	1.a.1. Two additional partners from the community will join in promoting the organizational mission and goals of Northeast Lakeview College.  1.a.2. Referrals increased to these new partnering local community organizations.	<table border="1"> <thead> <tr> <th>EVE NT</th> <th>GIVEN INFORM ATION</th> <th>SCHEDU LED APPOINT MENT</th> </tr> </thead> <tbody> <tr> <td>SPRI NG</td> <td>23</td> <td>3</td> </tr> <tr> <td>HEA LTH FAIR</td> <td></td> <td></td> </tr> <tr> <td>SPRI NG</td> <td>11</td> <td>2</td> </tr> <tr> <td>HEA LTH FAIR</td> <td></td> <td></td> </tr> <tr> <td>TOT AL</td> <td>34</td> <td>5</td> </tr> </tbody> </table>	EVE NT	GIVEN INFORM ATION	SCHEDU LED APPOINT MENT	SPRI NG	23	3	HEA LTH FAIR			SPRI NG	11	2	HEA LTH FAIR			TOT AL	34	5	●	↗	In the 2018-2019 cycle, the DSS office will focus on increasing the accommodations available to students. Staff will research and make contact with peer institutions, conduct a needs survey with faculty, staff and students to determine what additional accommodations are needed, and explore the use of adaptive technology. DSS staff will participate in meetings at Region 20 to collaborate with K-12 partners on transition issues for students. Expand opportunities with area Universities to place additional Interns focusing on Disability Accommodations.
EVE NT	GIVEN INFORM ATION	SCHEDU LED APPOINT MENT																										
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<b>Disability Support Services</b>	I	II	3	2.a.1. Increased frequency and number of contacts with advisees  2.a.2. Additional contacts with assigned advisees will be initiated as required	100% of 154 active students on the DSS caseload will receive an advising touchpoint each Fall and Spring semester	2.a.1. 100% of 27 students on the total advisee caseload will receive an advising touchpoint each Fall and Spring Semester.  2.a.2. Advisees will also be contacted as necessary, for example, Early Alerts, by phone and or e-mail.	<table border="1"> <thead> <tr> <th>RESUL TS:</th> <th></th> <th></th> <th></th> </tr> <tr> <th>INITIAL NUMBER</th> <th>PINS</th> <th>EAR LY</th> <th>REMAINI NG</th> </tr> <tr> <th>STUDEN TS</th> <th>ISSU ED</th> <th>ALER TS</th> <th>STUDEN TS</th> </tr> </thead> <tbody> <tr> <td>94</td> <td>9</td> <td>17</td> <td>68</td> </tr> </tbody> </table>	RESUL TS:				INITIAL NUMBER	PINS	EAR LY	REMAINI NG	STUDEN TS	ISSU ED	ALER TS	STUDEN TS	94	9	17	68	●	→	Moving forward, in the 2018-2019 Cycle, Disability Support Services will decrease wait times from initial request to Letter of Accommodation receipt by: <ul style="list-style-type: none"> <li>• Tracking students on one format for multiple data points.</li> <li>• Combine Advising and DSS interactions in Navigate.</li> <li>• Utilize Navigate in order for students to self-select their appointments to decrease the number or return emails and phone calls to schedule.</li> </ul>		
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<b>Early High School College</b>	I	II	2	1.a.1 Implementation of procedures for ECHS team members  1.a.2 Identification of ECHS areas for improvement	New Assessment	1.a.1 Completed Procedures Manual submitted for VPSS approval by March 31, 2018	The Early College High School procedures manual was completed and submitted for approval in January 2018.	●	↗	1. Create procedures for SCUCISD and future off-campus Dual Credit Programs. 2. Create procedures for Home-School Dual Credit Program. 3. Updated procedures completed for Judson Early College Academy.																		

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Early High School College	III	I	3	2.a.1 Accurate and timely reporting 2.a.2 ECHS staff will be responsible stewards of financial resources	New Assessment	2.a.1 Submitted ECHS Billing Statement to DBO (district business office) by published deadline.	ECHS billing statements were submitted to DBO by published deadline.			1. Develop a process to review and clean STU-190 reports prior to census to ensure proper coding, billing, etc. 2. Utilize A&R Dual Credit Residency questionnaire to ensure accurate record keeping.
Early High School College	I	II	3	3.a.1 Off-campus ECHS students are provided with the same resources, services and programs as on-campus students.	New Assessment	3.a.1 Execute 5 on-campus visits for ECHS's through the academic year.	NLC hosted 2 visits for Judson ISD Early College High Schools (Judson ECHS, Wagner ECHS, and Veteran's Memorial ECHS) during the academic year.			1. Host new dual credit partner high schools for NLC campus visits.
Financial Aid	I	II	1	1.a. From Very Dissatisfied to Very Satisfied	Using data from 2015 as a baseline and show improvement of services.	1.a.1 Using data survey from 2015 very dissatisfied as a baseline. Show improvement to very satisfied.	Increase in Customer Satisfaction going from Very Dissatisfied 5% to Very Satisfied at 38%			The Student Financial Aid office will continue to provide students, parents, and community with Customer Satisfaction by giving accurate information and helping to complete their financial aid process. The department will gather data thru surveys to show an increase in customer satisfaction. By using Banner Workflows for faster processing of files. Also continue to utilize Who's Next program for gathering data needed to help students.
Financial Aid	I	II	1	2.To decrease the number of weeks to process and award student financial aid	Decrease processing time by 1 week for each part of term.	1.Improve Banner Workflows	Processing time has decreased from 8 weeks to 4 weeks time			In helping to shorten the weeks for processing we will continue to train staff on all processes as they change yearly to keep up the accuracy. Also help students get into their ACES and work with the request in the financial aid tab. We will also be proactive to provide assistance and guidance on outstanding items. To help in the process we will continue to do WIG 4DX in our processes.
Job Placement	I	I	5	1.Students will complete the needs assessment survey and rate level of importance/assistance needed on available services	New Assessment	1.a.1. 75% of students requesting services/assistance will complete the Job Placement Services Needs Assessment Survey. (No Baseline)	1.a.1. 37.4% of students that participated with Job Placement Services completed the Job Placement Needs Assessment Survey.			1. Job Placement will no longer have an assigned Full Time Equivalency position therefore tracking of any unit goals will be limited and included with the Career Services Unit Plan. 2. Limited Job Placement services will be offered through Career Services in the next assessment cycle.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Job Placement	I	I	1	<p>2.a.1. Increase in knowledge after completing a Job Placement Services workshop.</p> <p>2.a.2. Increase in level of preparedness after utilizing Job placement Services.</p>	<p>1. New Assessment</p> <p>2. 10% (N=414) increase in student participation in workshops.</p>	<p>2.a.1. 35% increase in knowledge in pre-test to post-test scores for 2017-2018, a 5% increase from 2016-2017(N=30%).</p> <p>2.a.2. 75% of students who complete the survey will express increase in level of preparedness after utilizing Job Placement Services (No Baseline).</p>	<p>2.a.1. There was an error in the benchmark, listing a prior percentage of increase in knowledge on pre/post test scores N=30. No baseline was established, therefore this goal was not properly tracked.</p> <p>2.a.2. The Job Placement survey that would be used to measure how prepared students were after receiving Job Placement was never created.</p>	<p>●</p> <p>●</p>	<p>➔</p> <p>➔</p>	<p>1. A review and evaluation of the professional development series presentations will be conducted to determine if these workshops will continued to be offered.</p> <p>2. Research possible instruments that would gauge preparedness after receiving job placement services.</p>
Job Placement	III	II	4	3.a.1. Students will obtain employment.	<p>1. 5% increase in job postings. Baseline = 477</p> <p>2. 5% increase in onsite employer recruitment. Baseline = 17</p> <p>3. 5% increase in student participation in onsite employer recruitment. Baseline = 160</p> <p>4. 5% increase in the number of students placed in employment. Baseline = 117</p> <p>5. 2% increase in job placement rates. Baseline = 55%</p>	<p>3.a.1. 5% increase in onsite employer recruitment.(N=43)</p> <p>3.a.2. 5% increase in student participation in onsite employer recruitment,(N=544)</p> <p>3.a.3. 5% increase in the number of students placed in employment.(N= 93)</p> <p>3.a.4. 2% increase in job placement rates.(N=86%)</p>	<p>3.a.1. During the 2017-18 Assessment cycle 24 employer on-campus visits were scheduled yielding a 44.2% decline from the previous assessment cycle.</p> <p>3.a.2. 181 students signed up to meet with those employers, yielding a 66.7% decrease from the previous assessment cycle.</p> <p>3.a.3. 48 students were assisted with finding employment, which was a 48.4% decrease from the previous assessment cycle.</p> <p>3.a.4. The job placement rate for the 2017-18 assessment cycle was 60% which was a 25.9% decrease from the previous assessment cycle.</p>	<p>●</p> <p>●</p> <p>●</p> <p>●</p>	<p>➔</p> <p>➔</p> <p>➔</p> <p>➔</p>	

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
<b>Job Placement</b>	I	II	5	4. Students participating in an internship will share how the internship experience prepared them for the workforce.	New Assessment	4. Conduct one focus group activity with JECA and FSA interns to determine the impact of participating in the program.	4.a.1 A single focus group was conducted on August 6, 2018. The Office of Public Relations at Northeast Lakeview College led the focus group and the students that provided the feedback were students that were participating in the Family Service Association Summer Intern Program.			1. Dates and times for the focus groups will be identified during the planning processes for the internships to ensure that both internships are provided with a focus group. 2. Incentives will be provided to students to participate in the focus group and encourage more participation. All action plans for improvement developed will be postponed until a FTE position is assigned to this department in 2020. The FTE for job placement was reassigned to Advising to help achieve full implementation of NLC AlamoADVISE.
<b>Recruitment</b>	I	II	3	1.a.1. Increased rate of enrollment (yield) from high schools within NLC's service area.	New Assessment	1.a.1. 10% (n=415) of graduating class from Wagner High School will attend NLC.  1.a.2. 10 % Increase from 2016-2017 (n=112) year in enrollments from North East ISD high schools.	7% of Wagner graduating class registered to attend NLC.  Actual Percentage increase of enrollment from NEISD-37% (includes students with NLC as their primary institution)			1. Develop additional strategies to increase yield rates from Wagner HS. 2. Increase awareness of NLC by expanding service area to include Comal Independent School District and other ISD's. 3. Enroll 10% of graduating class from additional non-College Connections high schools.
<b>Recruitment</b>	I	II	2	2.a.1 First Time in College (FTIC) students will attend New Student Orientation (NSO)	1. 4 on campus events held for local high school groups  2. 74% of all students who RSVP for NSO will attend an NSO session	2.a.1. Four (4) on campus events held for prospective students from local high schools. 2.a.2. 75% (n=1726 for 2016-2017) of all students who RSVP for New Student Orientation will attend a session	73% (n=1960) of students that submitted an RSVP for NSO actually attended a session.  7 on campus programs were held for local high school student groups.			1. Work with high school/ISD administration to transport students that are registration ready to a high school specific NSO session. 2. Increase on-campus visits from area high schools. 3. Increase awareness of NLC by incorporating social media as a marketing tool to communicate with prospective students.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																																																																		
Recruitment	III	I	2	3.a.1 Area students in grades 1-11 will participate in college-going events at NLC as well as their home campus.	1. Decrease in participation in events held at local middle and elementary schools from 14 to 8. 2. Decrease in events held on campus for area middle and elementary schools from 9 to 7.	3.a.1. Increase participation in events held at local middle and elementary schools from 8 (benchmark from 2016-2017) to 16. 3.a.2. Increase events held on campus for area middle and elementary schools from 7(benchmark from 2016-2017) to 12. 3.a.3. Host one counselor luncheon for area high school counselor	NLC participation at local K-12 schools decreased this year from 8 to 6.  Local K-12 schools visiting NLC decreased from 7 to 5. Several schools indicated a desire to visit campus but were unable to due to a lack of funding for transportation.  Although the counselor luncheon goal was not met, the planning for the program began in June 2018. Tentatively, the program is scheduled for October 2018.	●	➔	1. Develop new opportunities/programs to involve middle and elementary schools 2. Apply for grant funding to assist elementary and schools with transportation costs. 3. Decrease goals for elementary school, middle school, and NLC campus visits to a more attainable number. 4. Host a counselor update for local high schools.																																																																		
Student Activities	I	II	3	1.a.1. Students will demonstrate campus involvement both on and off college grounds.  1.a.2. Establish new student clubs and organizations.	Meet and/or exceed the 2015-2016 programs planned and executed (n=140) by student organization involvement both on and off campus.  Register a minimum of 15 student organizations for the Fall and Spring semesters.	1.a.1. Register a minimum of 15 student organizations and interest groups for the Fall and Spring semesters  1.a.2. Meet and/or exceed the 2016-2017 programs planned and executed(n=127) by student organization involvement both on and off campus.	<table border="1"> <thead> <tr> <th></th> <th>Fall 2017</th> <th>Spring 2018</th> </tr> </thead> <tbody> <tr><td>Anthropology Club</td><td>X</td><td>X</td></tr> <tr><td>Art Club*</td><td>X</td><td>X</td></tr> <tr><td>Business Club</td><td>X</td><td>X</td></tr> <tr><td>Civic Leadership Club</td><td>X</td><td>NO</td></tr> <tr><td>Education Club* 1/2 yr interest group; 1/2 yr student org</td><td>X</td><td>X</td></tr> <tr><td>Gaming Club</td><td>X</td><td>X</td></tr> <tr><td>Gardening Club</td><td>X</td><td>X</td></tr> <tr><td>Gay Straight Alliance*</td><td>NO</td><td>X</td></tr> <tr><td>NLC Wrestling Group*</td><td>X</td><td>X</td></tr> <tr><td>Music Interest Group*</td><td>X</td><td>X</td></tr> <tr><td>Math Society Club</td><td>X</td><td>X</td></tr> <tr><td>NLS</td><td>X</td><td>X</td></tr> <tr><td>Performing Arts Club</td><td>X</td><td>X</td></tr> <tr><td>Phi Theta Kappa</td><td>X</td><td>X</td></tr> <tr><td>Psychology Club</td><td>NO</td><td>X</td></tr> <tr><td>Thinking Well</td><td>X</td><td>X</td></tr> <tr><td>Short Films*</td><td>X</td><td>X</td></tr> <tr><td>SGA</td><td>X</td><td>X</td></tr> <tr><td>Student Veterans Alliance</td><td>X</td><td>X</td></tr> <tr><td>Interest Groups</td><td>5</td><td>5</td></tr> <tr><td>Clubs &amp; Organizations</td><td>13</td><td>13</td></tr> </tbody> </table>		Fall 2017	Spring 2018	Anthropology Club	X	X	Art Club*	X	X	Business Club	X	X	Civic Leadership Club	X	NO	Education Club* 1/2 yr interest group; 1/2 yr student org	X	X	Gaming Club	X	X	Gardening Club	X	X	Gay Straight Alliance*	NO	X	NLC Wrestling Group*	X	X	Music Interest Group*	X	X	Math Society Club	X	X	NLS	X	X	Performing Arts Club	X	X	Phi Theta Kappa	X	X	Psychology Club	NO	X	Thinking Well	X	X	Short Films*	X	X	SGA	X	X	Student Veterans Alliance	X	X	Interest Groups	5	5	Clubs & Organizations	13	13	● ●	➔ ➔	1. SDLA will increase participation of student organizations by programming events intentionally through AlamoINSTITUTES.
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Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements										
Student Activities	I	II	3	2.a.1.The number of requests for CCT's will increase 2.a.2.Create awareness for use of CCT's	5% increase in the number of students participating in clubs and organizations from 2015-2016 (n=960). 75% of registered student organizations will host a campus event.	2.a.1. Develop baseline for number of NLC CCT's approved during the 2017-18 AY. 2.a.2. Survey students and assess use for CCT's.	<table border="1"> <thead> <tr> <th>Academic Yr.</th> <th>Number of programs planned and executed by student organizations</th> </tr> </thead> <tbody> <tr> <td>2016-2017</td> <td>127</td> </tr> <tr> <td>2017-2018</td> <td>168</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Academic Yr.</th> <th>Number of NLC CCT's created</th> </tr> </thead> <tbody> <tr> <td>2017-2018</td> <td>4</td> </tr> </tbody> </table>	Academic Yr.	Number of programs planned and executed by student organizations	2016-2017	127	2017-2018	168	Academic Yr.	Number of NLC CCT's created	2017-2018	4	 	 	<p>1. SDLA will contact the students to that received CCT's for feedback by an electronics survey through email, with notification by phone.</p> <p>2. SDLA will advertise the CCT's through NSO's, student ID's, programming and events throughout the year. Instructions on how to retrieve students CCT's from AlamoSYNC will be provide to students by email, AlamoSYNC, and ca be obtained in the SDLA offices.</p>
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Academic Yr.	Number of NLC CCT's created																			
2017-2018	4																			
Student Activities	I	II	3	3.a.1. Student organization officers will initiate and achieve General Education Competencies:	75% of all officers of student organizations will learn and teach general education competencies through student presentations.	The SDL&A office will: 3.a.1. Conduct trainings in the upcoming officer's roundtable meeting 3.a.2. Offer a variety of leadership modules that student organization officers will be able to initiate and achieve.	<p>A survey was conducted at the end of the 2017-18 Academic Year</p> 	 	 	<p>1. SDLA will help student organizations plan for transitions in December for Spring semester and May for the Fall semester.</p> <p>2. SDLA will encourage early student enrollment for secure student organization renewals.</p>										
Student Development	I	I	1	1. SDEV students will have a greater understanding of their Rights and Responsibilities as a NLC student.	90% of SDEV adjunct faculty will complete the assessment with an 85% or higher score	<p>1. Schedule a professional development session for SDEV adjunct faculty.</p> <p>2.Create an evaluation for SDEV adjunct faculty to complete.</p> <p>3. SDEV Coordinator will create a quiz using Canvas and/or by paper for SDEV students to complete.</p> <p>4. SDEV students will complete a quiz in their SDEV course on NLC Students Rights and Responsibilities</p>	<p>This unit assessment was created for 2016-2017. The Student Development department did not met this goal however the department ensured that SDEV adjunct faculty received a 2016-2017 and 2017 – 2018 Student Handbook and Planner with the NLC Student's Rights and Responsibility area included. The instrument was not created for this unit assessment</p>			<p>The Student Development department seeks to continue this unit goal by</p> <p>1. Implementing a timeline to create an instrument (quiz) for both SDEV adjunct faculty members and for SDEV students</p> <p>2. Administer this quiz during a specific time during the semester to SDEV adjunct faculty members and SDEV students (we would like to conduct the SDEV adjunct faculty quiz before their classroom observations are held and afterwards the students' quiz would be launched by the SDEV adjunct faculty member by paper in class or electronically using Canvas or other technology)</p> <p>3. Continue to provide SDEV adjunct faculty each academic year with a hard copy of the NLC Student Handbook and Planner.</p>										

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
<b>Student Development</b>	I	I	1	1. Student Development adjunct faculty will be integrated into the “Alamo Way” and feel connected to college.	90% of SDEV adjunct faculty will have completed professional development	2.a.1. 90% of SDEV adjunct faculty will have completed two professional development opportunities	For this unit assessment, 78% (seven of nine hired adjunct faculty members) of Student Development (SDEV) adjunct faculty members received two or more professional development opportunities offered by the Student Development department during the 2017-2018 academic year. 89% (eight of nine hired adjunct faculty members) of Student Development (SDEV) adjunct faculty members received one or more professional development opportunities offered by the Student Development department during the 2017-2018 academic year.	●	➔	The Student Development department seeks to continue this unit goal by 1. Implementing a timeline to create an instrument (quiz) for both SDEV adjunct faculty members and for SDEV students 2. Administer this quiz during a specific time during the semester to SDEV adjunct faculty members and SDEV students (we would like to conduct the SDEV adjunct faculty quiz before their classroom observations are held and afterwards the students’ quiz would be launched by the SDEV adjunct faculty member by paper in class or electronically using Canvas or other technology) 4 3. Continue to provide SDEV adjunct faculty each academic year with a hard copy of the NLC Student Handbook and Planner.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																
<b>Student Development</b>	I	I	1	1. Improvement in GPA Completion of SDEV 0171 course shown by students 2. 75% of student will feel they have the strategies they need to be successful in order to complete NLC courses 3. Apply Covey curriculum in NLC course and real world experiences 4. Student Satisfaction and student learning	75% of student will feel they have the strategies they need to be successful in order to complete NLC courses 75% Student Pass Rate Baseline: 2015-2016 CUM GPA= 2.44 or higher	3.a.1. 80% of all previous and new areas will be included in the SDEV Procedures Manual.	<p>Student Development Timeline SDEV Procedures Manual – Spring 2018</p> <p>Week 1 – Student Development Course Descriptions &amp; Student Learning Outcomes Week 2 – Hiring Process Week 3 – Onboarding: – Section A on Technology and Section B on Policies and Procedures Week 4 – Onboarding: Section C on Textbooks and Section D on Required Assignments Week 5 – Schedule Build &amp; Information from Christa Enig Week 6 – Instructor Assignments Week 7 – Cancelling a Class Week 8 – Who’s Next Week 9 – Material from Welcome Center Week 10 – Material regarding New Student Orientation Week 11 – Material from Dean of Academic Affairs Week 12 – Materials from the Advising Department Week 13 – Professional Development Week 14 – Automatic Withdraw Process: Admissions and Records Week 15 – Important Semester Information for Faculty Week 16 – FLAC Information</p>	●		Our department will work exclusively with the NLC Faculty Fellow to fully align with Faculty Development department’s program to ensure Student Development adjunct faculty members are taking advantage of the professional development opportunities offered to them by the Alamo Colleges District, Northeast Lakeview College and our department. There will be a particular focus on encouraging SDEV Adjunct faculty members to participate/complete in the Adjunct Certification Program for the 2018 - 2019 (Fall 2018 and Spring 2019), attend the EDUCTECH Technology Conference which is a district-wide event, attend the Annual Pedagogy Conference held at Northeast Lakeview College, attend the APEX: A Learning Summit on Diversity & Inclusion, get involved with Student Success Division’s professional development opportunities and attend Lunch & Learns offered at our college as they become available. The Student Development Department will no longer need to provide their own professional development opportunities just for our SDEV adjunct faculty members as that our faculty size is significantly lower this year due to the changes with Student Development and the Education department (i.e. the increase course offerings of EDUC 1300). The Student Development department will retire this unit goal since the Alamo Colleges District Faculty Fellow program is now in place and fully operational.																
<b>Sports and Recreations</b>	I	I	2	1.a.1.Overall extramural GPA will increase. 1.a.2.Increase faculty involvement in extramural sport academic support initiatives.	75% of Extramural student athlete respondents indicate that participation on the team improved their academic success. 75% of Extramural student athlete respondents indicate that participation on the team improved their professional acumen.	1.a.1.The overall extramural sports GPA will increase by 0.5 percent. (n=2.99) 1.a.2. Three (3)Faculty/staff will present to extramural student athletes on academic and student success. 1.a.3. 90% of student athlete’s survey respondents will learn the general education competencies: Team Work and Personal responsibility on and off the court.	<table border="1"> <thead> <tr> <th></th> <th>(16/17) GPA</th> <th>(17/18) GPA</th> <th>Decrease</th> </tr> </thead> <tbody> <tr> <td>Men's Basket Ball</td> <td>2.95</td> <td>2.60</td> <td>.35</td> </tr> <tr> <td>Women's Volley ball</td> <td>3.02</td> <td>2.84</td> <td>.18</td> </tr> <tr> <td>Total (average)</td> <td>2.99</td> <td>2.72</td> <td>.26</td> </tr> </tbody> </table> <p>Title XI Presentation – Fall 2017 Library Service – Fall 2017 Student Development &amp; Support – Spring 2018</p>		(16/17) GPA	(17/18) GPA	Decrease	Men's Basket Ball	2.95	2.60	.35	Women's Volley ball	3.02	2.84	.18	Total (average)	2.99	2.72	.26	● ●	 	Area will incorporate Brainfuse as an academic support services for athletes. - While Extramural teams are in season, SDLA will administer S.A.M.S. on a monthly basis (September, October, November, February, and March) - Send out a letter to Faculty Professors of the athletes to ensure Academic Collaboration and the needs and grades are met. - Incorporate the use of Student Handbooks with the students assignment schedules on them.
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<b>Sports and Recreations</b>	III	I	4	<p>2.a.1.Higher attendance at events</p> <p>2.a.2.Increased community awareness of the Sports and recreation program</p>	New Assessment	2.a.1. Six recognized community partners attend Sports and Recreation events.	<p>External Community Partners: San Antonio Special Olympics Pilot Program- Livestreaming Event Follett Bookstore</p> <p>Internal NLC Partners: National Society of Leadership and Success Student Veterans Alliance Student Government Association</p>			<p>Sports and Recreation will increase student engagement during the game by providing activities and incentives.</p> <p>- Sports and Recreation will increase their social media presence.</p> <p>- Sports and Recreation will make intentional connections in community and be visible at the two college-wide community events. (October 2018 and April 2019)</p>
<b>Transfer Services</b>	I	I	5	<p>1.a.1. Students will complete the needs assessment survey and rate level of importance/assistance needed on available services.</p> <p>1.a.2. Students will share their experiences on off-campus university visits</p>	<p>1.a.1. 85% of respondents scoring “agree” to “strongly agree” on Transfer Services Satisfaction Survey.</p> <p>1.a.2. 85% of students will rate favorably on Off Campus University Visit Survey</p>	<p>1.a.1. 75% of students requesting services/assistance will complete the Transfer Services Needs Assessment Survey. (No Baseline)</p> <p>1.a.2. 85 % of respondents will indicate that their experience with the off-campus university visit increased their interest in attending the university.</p>	<p>1.a.1. 81.3% of students who participated in transfer services programming or individual appointments completed a Transfer Services Needs Assessment Survey.</p> <p>1.a.2. 88.4% of the students that participated in off-campus trips agree or strongly agree that their interest in the university increased as a result of participating with the university trip.</p>	 	 	<p>1. Career Services will ask senior leadership to consider the importance of getting the Career Presentation into all EDUC 1300 courses. The Career Presentation serves as an introduction to Alamo Institutes, helps students make the connection of how Career Services fits within all touchpoints of the Alamo Advise Model and creates awareness of all Career, Transfer and Job Placement services available to students.</p> <p>2. Transfer Services will collaborate with the Library to better promote services, events and programming.</p> <p>3. Transfer Service will work with the Public Relations Department to develop a flyer that includes all programming and services to distribute to students, faculty and staff.</p> <p>4. Transfer Services will work with each Alamo Institute team to encourage participation on off-campus trips to colleges/universities by specific Institute.</p>

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements																		
Transfer Services	I	II	3	2.a.1. Increase the number of student participation in transfer fairs, one on one recruitment visits and off campus university visits.	1. 5% increase in the number of students participating in transfer fairs. (N=708) 2. 5% increase in the number of students participating in one on one recruitment visits. (N=430) 3. 50% increase in the number of off-campus university visits. (N=2) 4. 50% increase in the number of student participants in off-campus university visits. (N=41)	2.a.1. 5% increase in the number of students participating in transfer fairs.(N=800) 2.a.2. 5% increase in the number of students participating in one on one recruitment visits. (N=430) 2.a.3 50% increase in the number of students participating in off campus university visits. (N=41)	2.a.1. 722 students participated in the transfer fairs for the 2017-18 assessment cycle, yielding a 9.8% decrease from the previous assessment cycle. 2.a.2. 690 Students participated in university onsite recruitment visits during the 2017-18 assessment cycle, an increase of 60.5% from the 2016-17 assessment cycle (N=430). 2.a.3. 78 students participated in off campus trips to colleges/universities during the 2017-18 assessment cycle yielding a 90.2% increase from the 2016-17 assessment cycle (N=41).	  	  	1. Transfer Services will identify additional funding sources for the transportation of students on large scale trips. 2. Transfer Services will identify opportunities for universities to sponsor transfer specific events on the NLC campus. 3. Transfer Services will work with Public Relations on other methods of marketing events/programming.																		
Transfer Services	I	II	4	3.a.1. Increase the number of reverse transfer degrees awarded	20% increase in the number of reverse transfers from the previous assessment cycle (N=41)	3.a.1. 20% increase in the number of reverse transfer graduates from the previous assessment cycle.(N=41)	3.a.1. 51 reverse transfer students were identified for the 2017-18 assessment cycle yielding a 24.4% increase from the previous assessment cycle (N=41).			1. Transfer Services will develop a process to obtain transfer data from all universities that participate in programming. 2. Transfer Services will collaborate with Transfer Articulation Council to develop process to request transcripts from universities with student consent. 3. Transfer Services will collaborate with the Academic Advising team to educate the team on identifying potential reverse transfer graduates.																		
Veterans	I	II	3	1.a.1. Military students will increase visibility and connectedness on campus	The 2015-2016 benchmark was 7 events. Veterans Student Alliance will increase number of activities on campus to 9.	1.a.1. Offer professional development opportunities 1. a.2. Engage in on campus activities	<table border="1"> <thead> <tr> <th>Club</th> <th>Community Service Project</th> <th>Hours</th> <th>Hours Totals</th> </tr> </thead> <tbody> <tr> <td rowspan="6">Student Veterans Alliance</td> <td>New Student Convocation</td> <td>4</td> <td rowspan="6">48</td> </tr> <tr> <td>Clothing Drive for Veterans</td> <td>15</td> </tr> <tr> <td>Toys for Tots</td> <td>15</td> </tr> <tr> <td>Veterans Day Turkey Trot</td> <td>5</td> </tr> <tr> <td>Fisher House- BACU</td> <td>8</td> </tr> <tr> <td>Green Eggs &amp; Ham</td> <td>1</td> </tr> </tbody> </table>	Club	Community Service Project	Hours	Hours Totals	Student Veterans Alliance	New Student Convocation	4	48	Clothing Drive for Veterans	15	Toys for Tots	15	Veterans Day Turkey Trot	5	Fisher House- BACU	8	Green Eggs & Ham	1			In the 2018-2019 cycle, the Veterans Center will focus on efficiency to ensure a growth model. The Veterans Center will: • Maintain files electronically through the Banner system • Create office work flows to streamline the certification process • Explore staffing opportunities through Department of Veterans Services workstudys and part time employees
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Veterans	I	II	4	2.a.1. Students will be able to retain hazlewood benefits.	65% of Hazlewood students will achieve satisfactory academic progress	65% of Hazlewood students will achieve satisfactory academic progress.	<table border="1"> <caption>Persistence Rate Semester to Semester</caption> <thead> <tr> <th>Period</th> <th># of Registered Students</th> <th># of Students Who Returned</th> <th>Persistence Rate</th> </tr> </thead> <tbody> <tr> <td>Fall 2016 to Spring 2017</td> <td>84</td> <td>59</td> <td>70%</td> </tr> <tr> <td>Spring 2017 to Fall 2017</td> <td>83</td> <td>49</td> <td>59%</td> </tr> <tr> <td>Fall 2017 to Spring 2018</td> <td>119</td> <td>73</td> <td>61%</td> </tr> </tbody> </table>	Period	# of Registered Students	# of Students Who Returned	Persistence Rate	Fall 2016 to Spring 2017	84	59	70%	Spring 2017 to Fall 2017	83	49	59%	Fall 2017 to Spring 2018	119	73	61%	●	↓	The VA Services for 2018-2019 assessment cycle will: <ul style="list-style-type: none"> <li>Track overall student retention for students using Veterans benefits</li> <li>The next reporting cycle will be a full year of Northeast Lakeview Hazlewood Exemption students.</li> <li>Future goal will also focus on NLC graduation rates for Veterans and military connected students</li> </ul>
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Veterans	III	II	3	3.a.1. Military connected students will be more engaged on campus activities and promote Veterans Services 3.a.2. Students become student ambassadors	75% respondents selecting "Good" to "Excellent" rating on satisfaction survey.	3.a.1. The 2017-2018 benchmark was 9 events. Veterans Student of America will increase.	No Survey was given	●	↓	Moving forward, The SVA will also work as ambassadors to liaison between students, staff, faculty and administration to keep the military connectedness on campus. <ul style="list-style-type: none"> <li>The Veterans Center will seek Higher Education Interns to develop a peer mentoring program focused on student veterans.</li> <li>The SVA would also like to use community partners from the transfer schools to interact both in on campus meetings and tours of the transfer partners.</li> <li>The Veterans office will contact our partner institutions to come to SVA meetings and discuss SVA and VA benefits.</li> <li>The SVA will communicate with college administration and record attendance of participants to ensure diverse communication through the following: <ol style="list-style-type: none"> <li>Officers Roundtable</li> <li>Student Government Association</li> <li>Forum with President</li> <li>Invite administration to meetings</li> <li>Provide programming with internal and community</li> </ol> </li> </ul>																

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Vice President of Student Success	I	II	5	1.Acquisition of physical space and budget to expand the Advising Department to ensure Advising ratios  2. Expand programming space for Veteran Students	New Assessment	1.Secure funding for additional advisors to meet target student/Advisor ratio of 350:1 1.Secure Funding and space for Veteran Student Lounge	<p>NLC 2018 Advising Caseload as of 11/8/2018</p> <table border="1"> <thead> <tr> <th>Adviser</th> <th>Fall 2018 Active</th> <th>Fall 2018 Inactive</th> <th>Grand Total</th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>Special Populations</b></td> </tr> <tr> <td>Almanza-Martinez, Rosalind</td> <td>159</td> <td>317</td> <td>476</td> </tr> <tr> <td>Hallford, Faye A.</td> <td>73</td> <td>85</td> <td>158</td> </tr> <tr> <td></td> <td><b>232</b></td> <td><b>402</b></td> <td><b>634</b></td> </tr> <tr> <td colspan="4"><b>Included in the model</b></td> </tr> <tr> <td>Cano, Michelle</td> <td>390</td> <td>186</td> <td>576</td> </tr> <tr> <td>DuBois, Ashleigh G.</td> <td>358</td> <td>3</td> <td>361</td> </tr> <tr> <td>Glade, Charles M.</td> <td>443</td> <td>262</td> <td>705</td> </tr> <tr> <td>Gonzalez, Sheyla</td> <td>329</td> <td>284</td> <td>613</td> </tr> <tr> <td>Hamlin, Bradley S.</td> <td>395</td> <td>111</td> <td>506</td> </tr> <tr> <td>Malone, Kisha U.</td> <td>357</td> <td>2</td> <td>359</td> </tr> <tr> <td>McGill, Tanisha E.</td> <td>419</td> <td>3</td> <td>422</td> </tr> <tr> <td>Teniente, Rebecca</td> <td>419</td> <td>159</td> <td>578</td> </tr> <tr> <td>Tolar, Bethany R.</td> <td>365</td> <td>95</td> <td>460</td> </tr> <tr> <td>Garcia, Ofelia (no caseload)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Welcome &amp; Call Center</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Vacant</td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>3,475</b></td> <td><b>1,105</b></td> <td><b>4,580</b></td> </tr> </tbody> </table>	Adviser	Fall 2018 Active	Fall 2018 Inactive	Grand Total	<b>Special Populations</b>				Almanza-Martinez, Rosalind	159	317	476	Hallford, Faye A.	73	85	158		<b>232</b>	<b>402</b>	<b>634</b>	<b>Included in the model</b>				Cano, Michelle	390	186	576	DuBois, Ashleigh G.	358	3	361	Glade, Charles M.	443	262	705	Gonzalez, Sheyla	329	284	613	Hamlin, Bradley S.	395	111	506	Malone, Kisha U.	357	2	359	McGill, Tanisha E.	419	3	422	Teniente, Rebecca	419	159	578	Tolar, Bethany R.	365	95	460	Garcia, Ofelia (no caseload)				Welcome & Call Center	0	0	0	Vacant				<b>Grand Total</b>	<b>3,475</b>	<b>1,105</b>	<b>4,580</b>	●	➔	Advising Model: 1. Seek funding to secure positions to complete the NLC model of 1.5 Advising Teams. Positions needed to reach full staffing include; Advising Team Lead, 4 Certified Advisors, and ½ half time Advising Specialist. 2. Determine appropriate office space to house advising staff that allows for maximum access and optimal service to students. 3. Full implementation of Peer Advising Model 4. Continue Assessment in FY 2020 Budget Development
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Vice President of Student Success	I	II	3	Phase II Implementation of FOE recommendations.	New Assessment	1. Phase II Initiatives	P.1.1.FTIC Philosophy Statement- a subcommittee of the Philosophy Dimension Team worked to develop a philosophy statement that would serve as a cross college guiding principle for service to the FTIC population	●	➔	1. Work with cross college team to develop a staffing model for student onboarding component to include College Connections, dual credit & ECHS. 2. Launch NLC Food Pantry and explore additional services for the Nighthawks Advocacy Center, to include emergency funding, financial literacy, and increased access to community resources.																																																																												
Vice President of Student Success	I	II	4	Implement Phase I of advising scorecard	New Assessment	3.a.1. Development and implementation of Advising Scorecard 3.a.2.	The report provides crucial information for students with scheduled appointments. This report reduces the prep time for advising appointments and allows advisors to see critical milestones	●	➔	1. Complete full implementation of Advising Scorecard to track Strategy Map data that is relevant to Advising Model. 2. Develop data reports to enhance the Advising Team's ability to access and utilize real time data to enhance service to students on their caseload.																																																																												

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Welcome Center/Call Center	II	II	1	1.a.1. Welcome Center Staff will receive training on the triage protocol to route students to the proper office, and decrease wait times.	New Assessment	1.a.1. 100% of WC staff will receive training on triage protocol by May 31, 2018	1.a.1. The triage protocol was not created			1. Collaborate with the leads for each area and determine how students can be better served at the Welcome Center. 2. Create a triage protocol manual detailing issues/needs that are serviced in the Welcome Center as opposed to sending students back to requested offices. 3. Train Welcome Center Staff on the triage protocols. 4. Follow up with the leads after implementation to determine if expectations were met.															
Welcome Center/Call Center	I	II	3	Increase number of NLC graduates and students who are core complete.	New Assessment	2.a.1 Increase total number of 2017-2018 graduates by 9%from 2016-2017.(N=141	<table border="1" data-bbox="1759 993 2101 1231"> <thead> <tr> <th></th> <th>Fall 2017</th> <th>Spring 2018</th> <th>Summer 2018</th> <th>Total Awards</th> </tr> </thead> <tbody> <tr> <td>TOTAL AWARDED</td> <td>80</td> <td>124</td> <td>101</td> <td>305</td> </tr> <tr> <td>Previous Year Comparison 2016-2017</td> <td>39</td> <td>61</td> <td>41</td> <td>141</td> </tr> </tbody> </table>		Fall 2017	Spring 2018	Summer 2018	Total Awards	TOTAL AWARDED	80	124	101	305	Previous Year Comparison 2016-2017	39	61	41	141			1. Hire to replace the part-time Senior Specialist position. 2. Create a master calendar of dates/deadlines for graduation for better planning purposes.
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Previous Year Comparison 2016-2017	39	61	41	141																					

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Welcome Center/Call Center	I	II	3	Increased call center efficiency rate on all incoming calls in order to provide timely customer service.	Call Center Staff will maintain an answered call efficiency rate of 75%.	3.a.1. Increase efficiency rate to 87% for 2017-2018, a 2%increase from previous year. N=85%	<table border="1"> <thead> <tr> <th>YEAR TOTAL 2016/17</th> <th>YEAR TOTAL</th> </tr> </thead> <tbody> <tr> <td>Serviced calls</td> <td>7505</td> </tr> <tr> <td>Abandoned calls</td> <td>888</td> </tr> <tr> <td>Calls rejected due to lack of resources</td> <td>108</td> </tr> <tr> <td>Redirected calls</td> <td>449</td> </tr> <tr> <td>Total Received calls</td> <td>8995</td> </tr> <tr> <td>Efficiency Rate (serviced calls/total calls)</td> <td>85%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>YEAR TOTAL A&amp;R and Advising 2017/18</th> <th>YEAR TOTAL</th> </tr> </thead> <tbody> <tr> <td>Serviced calls</td> <td>10,665</td> </tr> <tr> <td>Abandoned calls</td> <td>1,880</td> </tr> <tr> <td>Calls rejected due to lack of resources</td> <td>303</td> </tr> <tr> <td>Redirected calls</td> <td>1,799</td> </tr> <tr> <td>Total Received calls</td> <td>14,646</td> </tr> <tr> <td>Efficiency Rate (serviced calls/total calls)</td> <td>73%</td> </tr> </tbody> </table>	YEAR TOTAL 2016/17	YEAR TOTAL	Serviced calls	7505	Abandoned calls	888	Calls rejected due to lack of resources	108	Redirected calls	449	Total Received calls	8995	Efficiency Rate (serviced calls/total calls)	85%	YEAR TOTAL A&R and Advising 2017/18	YEAR TOTAL	Serviced calls	10,665	Abandoned calls	1,880	Calls rejected due to lack of resources	303	Redirected calls	1,799	Total Received calls	14,646	Efficiency Rate (serviced calls/total calls)	73%			<p>1. Research peer institutions to examine best practices for call center staffing.</p> <p>2. Explore opportunities to increase staffing during peak registration times to include 19 hour temporary staff, collaborating with other departments, and Federal work study students.</p>
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Budget	I	I	4	<p>1.a.1. Develop and Implement new funding model for FY 17/18 Budget.</p> <p>1.a.2. Educate College constituents of new budget funding model.</p>	<p>New Assessment</p> <p>New Assessment</p>	<p>1.a.1. Create a NLC workload model based on the new funding model</p> <p>1.a.2. Conduct a minimum of 3 college-wide presentations related to the new funding model.</p>	<p>1.a.1. Contact Hour Funding budget to actuals, adjunct cost estimates</p> <p>1.a.2. November 2017 First Friday May 2018 First Friday</p>			<p>Continue implementation and enhancement to the new funding model. Fully fund adjunct costs and fund deficits in a contra account to be cleared through attrition over the year.</p>																												
Budget	I	I	4	2.a.1. Monitor NLC average class size to maintain the average class size of 25 in order to maintain funding allocated through the budget model	<p>Fall (Sections by Rubric): Fall (Budget by Fund Code): 25.7 Fall (Fund Code Trend by Rubric): 25.5</p> <p>Spring (Sections by Rubric): Spring (Fund Code Trend by Rubric): 24.3</p>	<p>2.a.1. Fall (Sections by Rubric): Fall (Budget by Fund Code): 25 Fall (Fund Code Trend by Rubric): 25</p> <p>Spring (Sections by Rubric): Spring (Fund Code Trend by Rubric): 25</p>	<p>Fall Average Class Size was 26.9</p> <p>Spring Average Class size was 25.8</p>			<p>Continue Faculty Load and Compensation (FLAC) compared to Paid Tabs Report to reduce low class enrollment in monitor adjunct and overload cost to budget transferred to Academic Success monitoring in Summer 2018.</p> <p>Continue usage of Ad Astra Platinum Analytics to help in schedule building and maximizing class sizes.</p> <p>Big Picture” FY19 Expense Funding Model</p> <p>+ Finalize Efficiency and Institutional Sustainability Incentive Beg. FY19, based on progress toward achieving targets in FY18 on:</p> <ul style="list-style-type: none"> <li>• Avg. Class Size (all-in target 25)</li> </ul>																												

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Budget	I	I	4	3.a.1. Monitor NLC total Enrollment/ Headcount Fall 17 to maintain funding allocated through the 2017 funding model 3.a.2.	Fall(Location): 4854 Fall(Owner): 3484	3.a.1. NLC will continue to grow NLC total Enrollment/ Headcount to maintain budget allocation Fall 17 minimum enrollment of 5223	2% increase - 5327			NLC minimum enrollment to maintain the budget allocation will be 5,370
Budget	I	I	4	4.a.1. Monitor NLC's contact hours to sustain the funding level of the FY 18 allocated budget.	Fall 2016 709,327 Spring 2017 644,176	4.a.1. NLC will continue to grow NLC total Enrollment/ Headcount to maintain budget allocation Fall 17 minimum contact hours of 1,529,324	5% less than budgeted -1,521,878			NLC total Contact Hours to maintain budget allocation Fall 18 will be a minimum contact hours of 1,529,324
Budget	I	I	4	5.a.1. Provide on-going budget monitoring and management to ensure NLC operates within the 2016 budget allocation.	98% - 2% of the budget remained at the end of the year  New Assessment	5.a.1. Less than 3% budget balance will remain at the end of fiscal year.  Provide preliminary budget needed to right size budget in order to increase personnel and expense budgets and be within the 79% staffing ratio.	96.35% - 3.65% of budget balance between expense actuals and revenue actuals remained			1,531,020 deficit in 18/19 budget.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements														
Department of Public Safety (DPS)	II	I	3	1.a.1. Increase employees perception of NLC providing a safe and secure work environment	4.16 PACE Result	1.a.1. 50% participation and safety and NLC providing in a safe and secure work environment will be at least 4.00 (on a 1-5 scale) (PACE Survey)	1 Question was not included in the 2017/18 PACE assessment		N/A	Assessment was not included in the 2017 PACE survey. Assessment closed until added back to the custom questions.														
Department of Public Safety (DPS)	II	I	3	2.a.1. Continue to improve customer satisfaction with the Department of Public Safety	100% Results were favorable	2.a.1. 100% favorable responses in the 2017-18 Customer Satisfaction Survey (data based on calendar year).	188 Respondents and the 23 questionnaire were favorable responses			Solutions to help with the concerns at NLC <ul style="list-style-type: none"> <li>Hiring more Officers for NLC.</li> <li>Officers completing more visibility checks and crime prevention reminders.</li> <li>Installing two sets of speedbumps on each side of Meteorcom Circle road at the entering road and exiting road locations.</li> </ul>														
Department of Public Safety (DPS)	II	I	3	3.a.1. Reduction in criminal offenses.	30.8% decrease <table border="1" data-bbox="907 1145 1283 1556"> <thead> <tr> <th></th> <th>2016 Noel Levitz Peer</th> </tr> </thead> <tbody> <tr> <td><b>2016 Noel Levitz Survey Inventory Results (Sorted by Highest to Lowest Satisfaction Score)</b></td> <td><b>2016 NLC Satisfaction %</b></td> </tr> <tr> <td>31. The campus is safe and secure for all students.</td> <td>79%</td> </tr> <tr> <td>24. Parking lots are well-lighted and secure.</td> <td>73%</td> </tr> <tr> <td>11. Security staff respond quickly in emergencies.</td> <td>69%</td> </tr> <tr> <td>04. Security staff are helpful.</td> <td>67%</td> </tr> <tr> <td colspan="2"><b>Source: 2016 NLC Noel Levitz - Survey Results</b></td> </tr> </tbody> </table>		2016 Noel Levitz Peer	<b>2016 Noel Levitz Survey Inventory Results (Sorted by Highest to Lowest Satisfaction Score)</b>	<b>2016 NLC Satisfaction %</b>	31. The campus is safe and secure for all students.	79%	24. Parking lots are well-lighted and secure.	73%	11. Security staff respond quickly in emergencies.	69%	04. Security staff are helpful.	67%	<b>Source: 2016 NLC Noel Levitz - Survey Results</b>		3.a.1. Comparing 2016/17 to 2017/18 data, reduce total number (7) of all crimes reported 20% (data based on calendar year).	No Change from previous year total crimes for 17/18 were 7			Increase awareness campus wide DPS continue to give the presentations to the NSO and add more classes from any department who request the presentations. In addition, provide additional awareness presentations at First Friday, All Faculty Meetings, Convocation, lunch and learn, and/or Employee Development Day activities. Continue to train on Active Shooter emergency for faculty and staff. Crime Prevention Officer Chris Fairbank presentations for the Police department throughout the district on Active Shooter, Campus Safety, Campus Carry, Social Media Awareness, Anti-Bullying to name a few.
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Facilities	II	I	3	1.a.1. Measure students' levels of satisfaction on NLC Facilities adequately facilitate their educational needs  Campus appearance as factor in decision to enroll.	2016 Result 75%  2016 Natl CC % 54%	1.a.1. Facilities satisfactions percentages for NLC remain higher than the percentage or 2016 Results and Campus appearance as factor in decision to enroll importance % remain higher than the National Community Colleges	<table border="1"> <thead> <tr> <th colspan="3">2018 Noel Levitz Peer Comparisons</th> </tr> <tr> <th>Noel Levitz Survey Inventory Results (College Services Related Questions)</th> <th>2018 NLC % Satisfaction Results</th> <th>National Community College Peers</th> </tr> </thead> <tbody> <tr> <td>24. Parking lots are well-lighted and secure.</td> <td>76%</td> <td>59%</td> </tr> <tr> <td>68. On the whole, the campus is well-maintained.</td> <td>87%</td> <td>74%</td> </tr> <tr> <td>72. Campus item: NIC facilities adequately facilitate my educational needs.</td> <td>81%</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">2018 Noel Levitz Peer Comparisons</th> </tr> <tr> <th>Noel Levitz Survey Inventory Results (College Services Related Questions)</th> <th>2018 NLC Satisfaction Results</th> <th>National Community College Peers</th> </tr> </thead> <tbody> <tr> <td>24. Parking lots are well-lighted and secure.</td> <td>6.11</td> <td>5.46</td> </tr> <tr> <td>68. On the whole, the campus is well-maintained.</td> <td>6.49</td> <td>5.96</td> </tr> <tr> <td>72. Campus item: NIC facilities adequately facilitate my educational needs.</td> <td>6.2</td> <td></td> </tr> </tbody> </table>	2018 Noel Levitz Peer Comparisons			Noel Levitz Survey Inventory Results (College Services Related Questions)	2018 NLC % Satisfaction Results	National Community College Peers	24. Parking lots are well-lighted and secure.	76%	59%	68. On the whole, the campus is well-maintained.	87%	74%	72. Campus item: NIC facilities adequately facilitate my educational needs.	81%		2018 Noel Levitz Peer Comparisons			Noel Levitz Survey Inventory Results (College Services Related Questions)	2018 NLC Satisfaction Results	National Community College Peers	24. Parking lots are well-lighted and secure.	6.11	5.46	68. On the whole, the campus is well-maintained.	6.49	5.96	72. Campus item: NIC facilities adequately facilitate my educational needs.	6.2		●		<p>In the fall 2018 CCSSE will add custom questions where students will be asked their satisfaction with the adequacy of facilities provided by NLC meet their educational needs. In spring 2020 results to previous years Noel-Levitz will be administered again and we will assess 2020 results to previous years with the intent of satisfaction increasing. In addition, the SGA will conduct the following survey with students to continue to receive feedback.</p> <p>Continue the ongoing preventative maintenance work order request to be scheduled in accordance with federal, state, and local codes or manufacturing recommendation. The early detection of issues allows for resolution before becoming an increased problem. Also constant verification of operational controls decrease future problematic maintenance issues</p>												
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Facilities	II	I	5	2.a.1. Develop a Facilities projects plan to enhance the College Appearance.	New Assessment	2.a.1. Develop a Prioritized Facilities Project list to complete by 8/31/18	<p>Following completed by 8/31/18:</p> <p>Campus Green Sidewalk</p> <p>Campus Green Bedding Improvements</p> <p>Upgrade sidewalk light to LED</p> <p>Upgrade Wellness Building lights to LED</p> <p>Parking Lot stripping and Street Repairs</p>	●		<p>In FY18/19 Bookstore carpet replacement will be completed, library carpet replacement,</p> <p>Annual fire systems inspections are scheduled for Jan. 3, 4, 7, 8, and 9, 2019.</p> <p>Annual electrical systems inspections are scheduled for December 26, 2018.</p> <p>Review Bleachers replacement.</p>																																										

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Facilities	II	I	5	3.a.1. FY 2017-18 State Mandated Inspection results for Fire Sprinkler Systems, Fire Alarms System, Fire Extinguishers, Fire Line Backflow Preventers, Hydrant Test, and Emergency/Exit Lights, will reflect an overall 25% decrease in minimal findings compared to FY 2016-17 results and continue to have 0 major findings.	62 - Total Violations by Type 26.5% Increase over 15/16 deficiencies	3.a.1. 25% decrease in minimal findings in FY 2017-18 compared to FY 2016-17 results.	245% above 16/17 data			The facilities department, in coordination with College Services, will address and correct the remaining minor deficiencies discovered and not repaired during the annual inspections. Decrease violations/deficiencies, Simplex Grinnell will continue to conduct annual testing and inspections, monthly inspections of Control Valves; monthly pump run, Quarterly Water flow, locks, emergency lights and exit signs. Simplex comprehensive Sprinkler Services will inspect and service all major equipment brands, as well as systems originally installed by others. Fire Sprinkler Valves will be inspected/tested monthly, fire systems will be inspected/tested quarterly, and fire sprinklers will be inspected/tested quarterly. Facilities will continue to track monthly and quarterly inspections by date, building, services conducted, in an attempt to continue to reduce the annual inspections year to year. Work Orders will continue to be scheduled weekly, monthly and annually Facilities target will be a 25% decrease in minimal findings in FY 2015-19 compared to FY 2017-18 results.
Facilities	II	I	5	4.a.1. Continuous reduction in open work orders as of 8/31/18	8 work orders carried forward to FY 18 .39%	4.a.1. 5% or less of open work orders as of 8/31/18	1.08% open work orders carried forward to FY 18/19  1667 work orders were completed and 4,818 preventative maintenance work orders were completed			The Support Services base contract Association of Physical Plant Administrators (APPA) levels of housekeeping and grounds is Housekeeping @ APPA Level 3 and Grounds @ APPA Level 2 Continue the ongoing preventative maintenance work order request to be scheduled in accordance with federal, state, and local codes or manufacturing recommendation. These PM work orders will continue to be scheduled weekly, monthly, and annually.
Facilities	II	I	5	5.a.1. Wheel Chair Inspections for FY 2017-18 will have a 0 violations and 0 Late Filing Notices.  5.a.2. Elevator inspections for FY 2017-18 will have a 0 violations and 0 late notices	No Violations and No Late Notices in FY 2017  No Violations and No Late Notices in FY 2017	5.a.1. 0 violations and 0 Late Filing Notices.  5.a.2. 0 violations and 0 Late Filing Notices.	No Violations and No Late Notices			This Assessment has been consistent with no violations or late notices. This will no longer be assessed in future years.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Human Resources	II	II	1	1.a.1. Full-time employees will complete Annual Mandatory Training assigned in AlamoLearn by established deadline	43.1% Completed IT Security Awareness Training Course	1.a.1. 75% completion rate of mandatory trainings	72.14% of the 140 targeted population was completed by the 11/1/17 deadline			80% of NLC employees will complete Ethics Training, Building an Ethical Culture by the 10/31/18 and 100% by the 12/31/18 extended deadline
Human Resources	II	II	1	2.a.1 75% of full-time employees will complete Active Shooter Online Training	New Assessment	2.a.1. 75% completion rate by 5/31/18 deadline	69% of the 136 full-time employees completed			80% of NLC employees will complete Ethics Training, Building an Ethical Culture by the 10/31/18 and 100% by the 12/31/18 extended deadline.
Human Resources	II	I	5	3.a.1. Provide mid-year employee salary increases to full time and part-time employees.	Salary increase incorporated for full year on 9/1/16.	3.a.1. Implement employee salary increases	Pay increases went into effect 1/1/18.			Continue assessment 18/19 fiscal year. Assessment will continue to monitor faculty compensation at the adopted "threeness" target-level among our large college peer group and to move staff and administrator compensation to an equally competitive positions. The Alamo Colleges District Board of Trustees must approve pay adjustments for 9/1 at the May board meeting and mid year adjustments at the July board meeting

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Human Resources	II	I	4	4.a.1. . Reduction in FY 2018 ethics complaints compared to FY 2017	Ethics Hotline calls increased 300% from FY 2016 to FY 2017. The number of validated ethics complaints increased 500%	4.a.1. 50% reduction in ethics complaints from 2017 to 2018.	16.67% increase from 2017 to 2018			College will continue to educate employees on ethics, what are complaints, what are issues, and what are concerns. Will again be proactive to address the 3 validated ethics complaints identified in FY 17/18. .Complaints will be discussed in both the Executive Team meeting, the College Council meeting, and presented to the College community during a First Friday. Afterwards timeline of professional development with implementation of substantiated violations, and how they related to District policies, were included in discussions throughout the year with different college constituent groups for awareness.  Quarterly Ethics will continue to be an agenda items on the VP's leadership agenda's for thorough discussion to also be
IT	I	I	5	Computer labs are adequate and accessible.  1.a.1. Measure students' levels of satisfaction on Technology provided by NLC helps meet my educational needs.	68%  81%	1.a.1. Computer labs are adequate and accessible satisfactions percentages for NLC remain higher than the National Community Colleges percentage 1.a.2. Computer lab percentages for NLC 2018 satisfaction results will be higher than 2016 satisfaction results	Coverage of the STCM 204 and NLIB 237 computer labs were increased to mimic the hours of staffing in the library To impact Noel Levitz Question, 34. Computer labs are adequate and accessible; 42. The equipment in the lab facilities is kept up to date ; 71. Campus item: Technology provided by NIC helps meet my educational needs			IT will hire more work-studies and utilize existing IT staff to help improve staffing numbers to assure that both NLIB 306 and STCM 204 are staffed 100% during all open hours of the college through the use of proper scheduling using Microsoft Excel to maximize coverage.  In the fall 2018 CCSSE at NLC will add custom questions where students will be asked their satisfaction with technology provided by NLC which helps meet their educational needs. In spring 2020 results to previous years Noel-Levitz will be administered again and we will assess 2020 results to previous years with the intent of satisfaction increasing. IT is incorporating Lunch & Learn sessions and enhancing NSOs (New Student Orientations) to connect with and enhance student satisfaction.
IT	III	I	3	2.a.1. Create and implement a College Services Project Server	New – No Baseline	2.a.1. Staff effectively initiate, select, plan, and deliver projects while tracking time and budget	Project server set up completed on 12/10/18			We will increase the number of projects stored in Microsoft Project to include all major projects with a duration of 2 weeks or more in help improve performance and accountability of major projects. Also, use the Microsoft Excel spreadsheet to document all projects with estimated completion times. This spreadsheet will be reconciled weekly at the IT Managers meeting. The process will increase accountability and successful completion of projects within designated timelines. In 2019 IT will investigate the option of implementing ASANA as a possible project management tool for frontline staff In FY 17/18 100% of the 405 Non-IT items to be accounted for and 100% of the 2,575 IT items are to be accounted for.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
IT	II	I	5	3.a.1. Pilot and Fully deploy Stewart Replacement for our Non-Xerox Printer Fleet 3.a.2. Implement Phase V of the workstation replacement programs, Classroom and Lab Desktop through replacing identified equipment with warranty expirations before August 2017	New Assessment  100% of workstations and laptops orders	3.a.1. 49 printer devices College devices installed by end of Spring 2018 3.a.2. 75% of identified out of warranty equipment will be purchased (Pending funding)	Out of warranty technology assessment performed using Wisetrack application maintained by District Central Inventory			Immediately after the End –of-Year district inventory completion we will develop a list of all asset tagged technology items that have exceeded their 5-year lifespan. A summary of the list will be sent to the NLC Budget Manager for consideration for replacement pending funding. This will help NLC to stay current will all technology needs.  Service and Efficiency levels have increased tremendously over the last few years. To ensure levels are on the rise, this assessment will be completed an additional year.
IT	II	I	5	4.a.1. To be responsible for the annual inventory of Northeast Lakeview College’s tagged property	99.95%	4.a.1. 100% of inventoried items will be accounted for in 2017/2018 (inventory completed by end of Calendar year)	3150 accounted for 100% accounted for			To increase monitoring of the surplus items in the NLC technology inventory we will move the surplus inventory from STCM 202 to NLIB 315B which will put the surplus closer to the NLC Technology offices and back stock. We will continue to inventory the items in 315, 315 A-D on a bimonthly basis to improve inventory reliability. NLIB 315B will be locked with only supervisor access to increase security on those items that have proved problematic in previous inventories. This should help to achieve a successful NLC inventory where all technology items are accounted for 100%.
IT	II	I	5	5.a.1. IT Call Centers quarterly average for Service Level and Monthly Efficiency were 80% or higher through August 2017. A goal for their monthly averages being 80% by August 2018.	11 of the 12 months Service Level percentage was 80% or above	5.a.1. 2018 Monthly Service Level and Monthly Efficiency will be 80% or higher	12 of the 12 months Service Level percentage was 80% or above with a yearly average of 85%			Where in recent years the Service Level percentage has been trending positively it appears that the Efficiency Level has been trending negatively. The Service Level tends to show call effectiveness in the actual way calls are handled while the Efficiency Level is heavily dependent on how many of the total calls are either redirected or abandoned before the Call Center employee can answer the call. In recent years the number of redirected calls has decreased (improvement) but the number of abandons has been increasing. Abandoned calls are generally created when the caller hangs up before the Call Center employee can pick up the call. Currently, the ring time set for each call to a Call Center employee is set for 4 rings before the call is advanced to the next Call Center employee (i.e if the call is not answered in 4 rings it stops ringing for the first employee and starts ringing for the next employee). By querying the Call Center employees recently it was discovered that 4 rings may not be adequate for the employee to answer since they are frequently helping walk-in customers. Due to this the Call Center ring time will be increased to 6 rings per logged in Call Center employee. It is hoped that this will decrease the number of abandoned calls therefore increasing the Call Center efficiency.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
<b>Institutional Research &amp; Effectiveness</b>	I	I	5	1.a.1. Assist departments with disaggregated profile resources for the following mission critical effectiveness report requirements:  <ul style="list-style-type: none"> <li>• Annul Program Unit</li> <li>• Four Disciplines of Execution (4DX)</li> <li>• Multi – Year Program Reviews</li> <li>• CBM reports certification documentation</li> </ul>	AY 2016/17 has increased to 31 major profile data tabs with further inclusions of sixty-seven (67) individual sub profiles	1.a.1. IR SharePoint website will be updated with KPI data for Fall and Spring Semester to provide College Constituents information needed to maintain their Unit Plans, 4DX scorecards, and Multi-Year Program reviews. The number of annual or semester IR assessment reviews of THECB/CBM reporting requirements for NLC.	The performance snapshot for AY 2017/18 <b>increased</b> to 50 student achievement performance categories from the thirty-one (31) total achieved the previous year.			For the AY 2018/19, the IR unit plan to continue expansion of student demographic population segmentation. Future implementation efforts will address transition knowledge gained into the Tableau report/visualization software platform recently acquired by the Alamo Colleges District. In addition acquired analytical insights from AY 2017 -18 is expected to be of value during NLCIR’s continued participation in the Civitas predictive modeling initiative. Planning efforts for the next report period will focus on Tableau and continued Civitas implementation.
<b>Institutional Research &amp; Effectiveness</b>	I	II	3	2.a.1. Assist Departments with disaggregated data resources for the following College mission critical institutional effectiveness requirements:  <ul style="list-style-type: none"> <li>• Annul Program Unit</li> <li>• Four Disciplines of Execution (4DX)</li> <li>• Multi – Year Program Reviews</li> </ul>	student engagement tabs increased by two (2) from the previous year to include a total six (6) performance profiles.  Disaggregated engagement profiles increased by two (2) from the previous year to include a total of six (6)	2.a.1. IR SharePoint website updated with 2018 Noel Levitz Student Engagement results occurs during the Spring and Summer semester sessions. Posted profiles provide College constituents with information needed to maintain their Unit Plans, 4DX scorecards, and Multi-Year Program reviews.	For the current AY 2017/18 snapshot, Noel-Levitz student engagement tabs increased by seven (7) from the previous year to include a total of thirteen (13) performance profiles.  - Student engagement segmentation by demographic profiles increased by twenty -two (22) from the previous year to include a total of six (28).			For AY 2018/19 the IR office will facilitate continued CCSSE/SENSE/ Noel Levitz Coordination in College strategic planning and institutional effectiveness efforts. The 2019 NLC CCSSE launch is scheduled for 2019 spring semester. For both engagement surveys, IR plans to maximize demographic profile breakouts (e.g. Ethnicity/Gender) for enhance insights/perspectives on student engagement and student achievement.
<b>Institutional Research &amp; Effectiveness</b>	III	II	1	3.a.1. Expansion of the previous NLC environmental scan to acquire service area employer insights on emerging employment trends and required workforce competency skills for demand satisfaction.	Environmental scan document completed.	3.a.1. Completion of a two hundred fifty (250) telephone employer surveys conducted by Clarus with follow-up data analysis and report generation.	The Clarus group completed referenced employer surveys, with subsequent analysis and report presentation.			For AY 2018/19, NLC/ IR will expand upon the 14 segmented market service area demographic profiles developed for AY 2017/18. Emphasis is expected to be placed on social mobility of the targeted groups for economic parity consistent with required of THECB 60x30TEX.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
<b>Institutional Research &amp; Effectiveness</b>	III	I	3	4.a.1. Updated multi-year NLC Unit Plan and Program Review Tracker document provides a longitudinal compliance snapshot of required College instructional/non-instructional unit report submissions for annual institutional effectiveness and multi-year program reviews.	As noted in Example 13 (see summary assessment Unit Goal 4), the IR developed compliance template provides a matrix snapshot of unit plan and multi-year program review report submissions over a six year reporting cycle	4.a.1. Placement of updated Unit Plan and Program Review Tracker on the IR SharePoint site, enhances both accountability transparency of NLC strategic planning and institutional effectiveness reporting cycle	As noted in the summary assessment for unit goal (4) example 34, NLC/IR developed and annually maintains a compliance matrix template of unit plan and multi-year program review report submissions which covers a six year reporting cycle.			For the AY 2018/19 maintain and update report submission tracking on an annual basis as required. Establish requirements for continued analysis of annual PACE employment engagement results. Emphasis of assessment criteria to focus of effectiveness of employed communication, collaboration and connection initiatives on the College work environment.
<b>Operations</b>	II	I	5	1.a.1. Implement Phase II of the equipment replacement programs, through replacing identified broken and out of warranty equipment, excluding desktops before August 2018	93% Ordered	1.a.1. 100% of identified broken and out of warranty equipment will be purchased (Pending funding)	<b>Furniture and Equipment Replacement excluding computers and technology totaling 67,434</b>			Set aside \$100,000 of the \$291,978 for College initiatives. Also, \$60,000 to cover purchase equipment to stand up the Colleges two new IT technical programs.  Request will be brought to the Exec Team again in November 2018 to have prioritized list submitted by 1/31/19 for review, prioritizing, and purchasing.
<b>Operations</b>	II	I	3	2.a.1. Create and Implement a facilities survey that measures different constituent groups to see what they like or feel should be different as it relates to the current design	New – No Baseline	2.a.1. Survey results 90% will average in the scale in the 4, 5, or 6 category 4 = Slightly Agree 5 = Mostly Agree 6 = Strongly Agree	Facilities survey was created and administered to community groups and students			Continue monthly meetings with SGA Treasurer and Senator for Campus Operations to have a voice of concerns and request between students and Administration.  Explore enhancing sticky spaces in Science Building, Fine Arts and Career Tech. Implement Phase 2 of exterior outdoor Furniture in Central Plaza.
<b>Operations</b>	III	I	2	3.a.1. Continue to expand the community access to boost activity in Wellness building and boost revenue	5 rentals and 355 Community Gym Usage for a Day 17,483.00 16/17 revenue generated	3.a.1. Increase Community usage activity by 10% and revenue in Wellness Building 15% above 16/17.	4.052% increase over 16/17 community usage and 56% above 16/17 community usage revenue			Sample Community events/access throughout the year: Amateur Athletic Union basketball practice and games Community Gym Usage for a Day MAIN PLAZA - Bolted Furniture/Fix Go Outdoor Table: Bar Height with Canopy and Solar Panels. Carousel Seating: A combination of 3-Seat or 4-Seat Casual Hoop Seating at Seated Height and Bar height. ***No umbrella*** Fix Furniture Chipman Chair/Stool Catena Table 42” Round Table with Disc Base “Catena Base”  Not

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Operations	III	I	2	4.a.1. Continue to assess external facilities rentals as an additional revenue stream	\$45,525.50 rental revenue raised. 104.7% increase above the 15/16 revenue.	4.a.1. The target is to make at least 25% of 16/17 revenue received or 11,381.38	12,7% increase over 16/17 revenue			Wellness usage will continue to be monitored for an additional year. Based on kinesiology being taking out of the core for students, different plan must be implemented to look at to increase usage of the facility. Continue to upgrade equipment through rental revenue and add cable to equipment tv's, also covered by rental revenue to attract more community members to use. Also, coordinate increased marketing plan to attract community to increase external usage. Usage target in 18/19 is to increase by 10%. Revenue also to increase by 15%.
Grants and Resource Development	III	I	2	1.a.1. Increase the per cent of male scholarship applicants 1.a.2. Increase equity outcomes for scholarship recipients	194 of 539 scholarship applicants were male. This represents 36% of the total number of applicants and exceeds the target.	1.a.1. Increase the proportion of male scholarship applicants from 36% to 40%	212 of 551 scholarship applicants were male.			Although we did not meet our target of 40%, we did exceed last year's percentage of male scholarship applicants by two per cent. To further increase the application rates of male students for scholarships, we will continue marketing scholarship opportunities to classes with high levels of male enrollment and will focus on recruiting students participating in student organizations, particularly those with high male enrollment.
Grants and Resource Development	III	I	2	2.a.1. This office will maximize scholarship funds to eligible students. 2.a.2. This office will expand the impact of the scholarship program	Out of the 252 students who were awarded scholarships, only 3 received more than one scholarship from The Alamo Colleges Foundation. This amounts to 1% of scholarships awarded the same students.	2.a.1. No more than 3% of students will receive more than one scholarship from Alamo Foundation sources.	0% receive more than one scholarship			Continue to maximize impact of scholarship awards by awarding one scholarship per student, and continue practice of awarding more than one scholarship to a student only if there are no other qualified candidates for that scholarship.
Grants and Resource Development	III	I	2	3.a.1. This office will increase the number of scholarship applicants. 3.a.2. This office will expand the impact of the scholarship program	The number of applicants for Foundation scholarships increased to 539, but the number of T-STEM applicants declined to 23. The total number of scholarship applicants was 562.	3.a.1. Increase Alamo Foundation scholarship applications from 539 to 550. 3.a.2. Increase the number of T-STEM scholarship applicants from 23 to 34.	number of Alamo Foundation scholarship applicants was 533 T-STEM applicants was 18.			Our efforts to encourage faculty to include writing assignments that focus on scholarship application questions will continue and will form a bigger part of our outreach to faculty next year. Additionally, we will focus on creating new, NLC-specific scholarship funds which will motivate more of our faculty and staff to promote scholarship opportunities for their students.

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<b>Grants and Resource Development</b>	III	I	2	4.a.1. This office will award available scholarship funds to eligible students. 4.a.2. This office will minimize unspent scholarship dollars	258 Foundation scholarships were available and 252 were awarded. 98% of Foundation scholarships were awarded. 23 T-STEM scholarships were awarded to NLC students out of an allotted 34. 68% of T-STEM scholarships were awarded. A total of 292 scholarships were available to NLC students and 275 were awarded. 94% of all scholarships were awarded.	4.a.1. Maintain awarding 95% of the scholarship dollars during the fall semester.	100% of available Foundation and T-STEM scholarships were awarded. 18 T-STEM scholarships were awarded to NLC students			We must continue with outreach to courses where large numbers of students can be found who qualify for eligibility-restricted scholarships such as the Sandra and Smiley Williams Scholarship, and we must continue to focus effort on outreach to faculty to encourage them to incorporate assignments that encourage students to apply for scholarships.
<b>Grants and Resource Development</b>	I	II	3	5.a.1. This office will submit grant proposals to appropriate funding sources 5.a.2. This office will ensure grant funds are used in a manner congruent with federal cost principles.	A TRIO Upward Bound grant was partially developed but not submitted. RFPs for grants from the National Endowment for the Humanities and other sources were not explored because no grant manager for the project could be found.	5.a.1. Submit three proposals for initiatives to support Student Success.	two proposals were submitted to support Student Success initiatives			In addition to the two proposals mentioned above, other grant opportunities were available but grant managers for these programs could not be found. Two of these opportunities, Camp Code for Girls and the Governor's Summer Merit Program were community education initiatives were impacted by the demise of our community education program. There are many opportunities to apply for grants to support student success, although three proposals may have been too high a benchmark. We will continue to pursue these grants, but will not pursue grants involving community education. TRIO Grant To be assesseed again in 19/20

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Grants and Resource Development	I	II	4	6.a.1. This office will submit grant proposals to appropriate funding sources.	underwater robotics summer camp was completed and submitted in November for a Governor’s Summer Merit Program grant. . ORD assisted Sabrina Hammel and Robert Vaugh in the development of Innovation grants in service learning and community gardening projects	6.a.1. Submit three proposals for initiatives supporting student learning	two proposals supporting student learning were developed	●		As a result of the failure to submit the two proposals mentioned above, a FOCUS PDCA was undertaken to identify areas for process improvement. These include, working more closely with project stakeholders to develop proposals and improve communication relevant to the roles that grant manager and the Director of College Grant Development will play in writing the proposal. FOCUS PDCA to be assessed in 19/20

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VPCS	II	I	3	1.a.1. Implement Licensed conceal carry, educate employees and students on concealed handgun law, and ensure compliance with Procedure G.1.4.5.	New Assessment	1.a.1. Identify locations that meet Procedure G.1.4.5.  1.a.1. Identify Types of Training and Training Dates	Campus Carry locations identified and signage posted			New Evacuation signs will be installed throughout the College that will identify the following by floor. In addition, alternate Severe Weather Shelter locations will be identified throughout the college to safely shelter in place during peak hours. This information will be shared during faculty meetings, safety meeting, council meetings and updated in the EOP, SOP, and added to the BAT guide.  Continue to offer College-wide safety trainings and updates across the college. Deployment of the new communication tool in Fall and deployment of the Alertus popup. Both will be introduced to the college through several communication methods, demoed in first Friday, and deployed before Spring 19 classes.  In order to align assessments where they are managed, this assessment will now be tracked by the Coordinator instead of the VPCS. To be assessed in the corrective action, training, and drill assessments. THIS assessment closed all campus carry signage completed
VPCS	II	I	3	2.a.1. Complete remaining 2017 Drill Schedule before 12/18/17.  2.a.2. Complete 5 annual Evacuation Drills to be in compliance with HB 1831 before 12/31/18	Completed remaining 2 Drills For 2016: Reverse Evac 11/21/16 Lockdown 12/5/16 Shelter in place Completed 2 of the 6 Drills by 8/31/17 for 2017 Reverse Evac 7/21/16 Evacuation/Severe Weather 8/25/17	2.a.1. Completed remaining 2 Drills For 2017  2.a.2. Complete the 6 drills by 12/31/18 (Based on calendar year)	Lockdown completed  Lockdown, Shelter in place, and hazardous waste	 	 	A College Coordinator of Risk Management was hired on August 1, 2018. In order to align assessments where they are managed, this assessment will now be tracked by the Coordinator instead of the VPCS. Implementation of an improvement plan will be incorporated to track corrective actions identified through drills and live experiences.
VPCS	II	I	3	3.a.1. Conduct a minimum of two on-campus safety and emergency response trainings by 8/31/18s	99 employees attended the concealed carry awareness presentation at the 5/5/17 first Friday.  36 employees attended the CPR First Aid Training,	3.a.1. Continue a minimum of two on-campus safety and emergency response trainings by 8/31/18.	Emergency Response Team Training conducted by the Bexar County Office of Emergency Management was conducted on January 31, 2018. January 31, 2018 the President and VPCS attended ICS-402 ICS Overview for Executives/Senior Officials. BAT Training was held on February 9, 2018			NLC will continue to train a minimum of two trainings to the Emergency Response Team and Building Action Team to enhance safety and emergency response skills. Conduct a minimum of two on-campus safety and emergency response trainings by 8/31/19.  In addition, Expand Conversation of Emergency Management and Safety beyond the Team Members but move toward College-wide Conversation and collaboration on implementation of improvements and suggestions for improvements  In order to align assessments where they are managed, this assessment will now be tracked by the Coordinator instead of the VPCS.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
VPCS	II	I	3	4.a.1. Implement an on-campus tabletop exercise by 8/31/18.	ERT Tabletop held 8/4/17	4.a.1. ERT tabletop exercise by 8/31/18 (First Friday in August)	8/3/18 tabletop conducted			<p>Corrective Actions to be implemented. FY18/19. Tabletop Exercise will continue to be conducted the first Friday in August.; Assessment will move from VPCS to Risk Mgr. Issue/Area for Improvement Corrective Action Primary Responsible Start Date Completion Date</p> <p>1. Training Only 2 distance learning employees/ maybe cross train IT with collaborate and assist during emergencies IT/Academic Success 9/15/18 8/31/19</p> <p>More Tabletops where the 2nd Leg and 3rd Leg lead the events to allow practice Dove, Davis, McDaniel 9/15/18 8/31/19. Practice regular updates to President, writing media statements, the communication process Dove, Davis, McDaniel, Labus 9/15/18 8/31/19</p> <p>Implement Quarterly Meetings to discuss Corrective Actions identified. Training by area in the of the ERT Structure to increase confidence of performing duties during an emergency Dove, Davis 9/15/18 12/31/19</p> <p>2. Instructional Area Not prepared to conduct online classes in time of emergency. All faculty do not have proper shells set up to beginning teaching if the College was shutdown. Dove, Germer 9/15/18 TBD</p> <p>Verify if all faculty and adjuncts have completed the online training Sanchez 9/15/18 8/31/19</p> <p>3. Practice EOC For all Table tops set up as if a real life incident. Computers/laptops/command phone needed Dove, Davis, McDaniel 9/15/18 8/31/19</p> <p>4. Quarterly Meetings Institute Quarterly meetings to discuss next steps related to OFI's identified and corrective actions (looking at first meeting in December) Dove, Davis, McDaniel 9/15/18 8/31/19;</p>

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
VPCS	II	I	5	5.a.1. Create an NLC Workload Allocation used to assist in tracking budget to actuals for FY 2018.	New	5.a.1. Provide Reports to the Exec Team to assist in analysis, tracking spending patterns, and decision-making.  Expand Reports provided to Executive Team to assist in cross college decision making as it relates to budget, personnel, and operation through 8/31/18	Sample Reports provided: Quarterly Vacant Position Report, Fall and Spring FLAC Report, Contact Hour and Class Size data			Continue to update and provide various reports to Executive team for decision making.  Expand Strategic Planning in the College Services Division. 1. Prioritize strategies created by departments for 17/18 OFI's into Year 1, 2, and 3 2. Prioritize strategies by goal, objective, strategy identified by division for future years by year 1, 2, and 3 3. Conduct Checkpoints December, May, and beginning of September to review how well College Services Division is impacting year 1 strategies. 4. Begin closeout unit plans discussions and review status of year 1 strategies. 5. Conduct strength and OFI's session for most recent fiscal year. Create new strategies based on identified OFI's and new strategies identified by departments for the new fiscal year. Review strategies identified previous year for year 2 and 3. From strategies for OFI's identified, new strategies identified new fiscal year, and strategies created in year 2 and 3, create strategies for the most recent year beginning 9/1.

**PRESIDENT OFFICE**

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Office of the President	III	I	1	Continue to monitor strategies determining compliance with SACSCOC core requirements, comprehensive standards, and federal requirements	Successful SACSCOC Accreditation Committee Visit - At the exit report the College received no negative recommendations and one commendation for its use of research and data to inform its student success and continuous improvement agendas	College receives SACSCOC Accreditation December 2017  Spring 2018: Complete substantive change for ECHS and prepare for site visit. Launch Quality Enhancement Plan (QEP)	Initial Accreditation at Level I awarded effective December 3, 2017			Fall 2018: Review of substantive changes for HS Off-Campus Instructional Sites and AAS in It Cybersecurity Specialist and Network Administrator by SACSCOC and provide additional information as needed.  December 2018: Expected date of SACSCOC approval of HS Off-Campus Instructional Sites and AAS in It Cybersecurity Specialist and Network Administrator will adjudicate NLC's application for initial accreditation
Office of the President	I	I	4	Increase the NLC employee giving campaign percentage of participation.	57% 2016/17 participation rate	2.a.1. Increase participation rate 10% above the 16/17	76% 2017/18 participation rate			Reach 80% percent participation in the Employee Giving Campaign by full-time employees by the end of the 2018 annual Giving Campaign.  Increase total giving from \$17,883.96 in 2017 to \$20,000 by November 2018.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements		
Office of the President	III	III	1	3.a.1. Complete participation of year two in the Communities of Excellence team, a partnership with SCUCISD, Methodist Hospital, City of Schertz, and ESC Region 20.  3.a.2. Completion and submit Quality Texas Engagement Level Certification and Engagement Level Recognition application	Pioneer Level Award 2016	3.a.1. Expand NLC Communities of Excellence Team Completion of Year 3 Framework that focus on the People “The Who” as of 8/31/17  3.a.2. Submission of Engagement Level Eligibility Certification by 2/23/18 deadline. Submission of Engagement Level Application by 3/23/18	Northeast Lakeview College was notified 5/18/18 that it has completed the requirements for recognition at the Engagement Level from Quality Texas Foundation (QTF)			Expand NLC Communities of Excellence Team to include more faculty, staff and department chairs.. Establish Categories Team Leads and members for writing the different levels of the TAPE applications.  Create a timeline for March 2019 submission of the Commitment Level Application. In the commitment Level application incorporate improvements outlined in the Engagement Level feedback report.		
Office of the President	II	I	1	4.a.1. Expand alignment of College 17-19 Strategic Plan across institution  4.a.2. Year 1 development of the 2020 -2023 Strategic Plan Training for leaders and recorders for August convocation sessions	All benchmarks completed. Strategic Plan Roll-Out by 12/15/16 Update, align, and begin to track goals/strategies in the strategic plan status report by 12/15/17 Update and Align Strategy Map by 5/31/17	4.a.1. Cross College Reports-outs of program review, 16/17 unit plan closeouts, and 4dx  4.a.2. Complete 2020-23 Strategic Plan timeline Complete Internal SWOT Analysis	Timeline discussed and provided to strategic planning committee on 11/28/17.  Program Review Poster sessions conducted 11/1/17. Unit Plan Poser Session conducted 2/16/18 4DX Poster Sessions conducted 2/23/18			<b>STRATEGIC PLANNING TIMELINE</b> <b>Planning/Prep Year</b> <hr/> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <b>Fall 2018</b> <ul style="list-style-type: none"> <li>• Aug 21 – Fall Convocation – Strategic Planning Kick-off</li> <li>• Oct 5 -Timeline Presented to College Community</li> <li>• Sept 19 – SWOT Analysis and Focus Group with external stakeholders</li> <li>• Oct 26 – Visioning Day at NLC – internal employee feedback</li> <li>• Nov 30 – Strategic Planning Council meets (reviews preliminary feedback)/prep for Spring Convocation</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <b>Spring 2019</b> <ul style="list-style-type: none"> <li>• Jan 15 – Spring Convocation – facilitation on Vision, key aspirations, belief statements. Etc.</li> <li>• Feb 2019 – Student Focus Group</li> <li>• March 29 – College Strategic Planning Day</li> <li>• May 2019 – Present Draft of Updated Strategic Plan</li> </ul> </td> </tr> </table>	<b>Fall 2018</b> <ul style="list-style-type: none"> <li>• Aug 21 – Fall Convocation – Strategic Planning Kick-off</li> <li>• Oct 5 -Timeline Presented to College Community</li> <li>• Sept 19 – SWOT Analysis and Focus Group with external stakeholders</li> <li>• Oct 26 – Visioning Day at NLC – internal employee feedback</li> <li>• Nov 30 – Strategic Planning Council meets (reviews preliminary feedback)/prep for Spring Convocation</li> </ul>	<b>Spring 2019</b> <ul style="list-style-type: none"> <li>• Jan 15 – Spring Convocation – facilitation on Vision, key aspirations, belief statements. Etc.</li> <li>• Feb 2019 – Student Focus Group</li> <li>• March 29 – College Strategic Planning Day</li> <li>• May 2019 – Present Draft of Updated Strategic Plan</li> </ul>
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Public Relations	III	I	2/3	Utilize Friends of Nighthawks representatives and their key constituents in various focus groups in preparation for program development, growth, and innovation for the College.	Friend of Nighthawks dates of meetings were scheduled and noted on the President’s webpage through July 25, 2018	Focus groups scheduled and executed (Expand Role of FONs)	NLC hosted the following meetings with the Friends of Nighthawks that focused on: – September 2017 – the closure of the Lower Valley School Project February 2018 – brand analysis and perception survey May 2018 – Environmental Scan Review			1. In conjunction with the President’s Office, the Public Relations Office will strengthen relationships with the members of the Friends of Nighthawks and enhance partnerships through participation in community organizations, attendance at local events, and increased sponsorships  2. Utilize the Friends of the Nighthawk members and their key constituents in part of NLC’s Strategic Planning process, including conducting a SWOT Analysis with the group in Fall 2018  3. The feedback received from this community group, along		

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Public Relations	III	I	2/3	Community members will engage in the planning and execution of events and activities in association with the institution's 10-year milestone	The following events were completed that involved community partners and/or donors: 1. The 10th Anniversary Report (appendix 1) (featured the first four Founding Donors to establish a scholarship at Northeast Lakeview College). 2. Coin Design & T-shirt Design contests Open to students, employees, and the community – designs for the college challenge coin and celebration t-shirts were created.	1. Program and Activities scheduled 2. Community Event/President's Scholarship Gala	In addition to the activities held from Jan –August 2017, the two major 10th anniversary events were held in Oct. and Nov.  (a) NLC Race Around the Lake (5K and Outdoor Community Event) (b) 10th Anniversary Gala Both of these events were used as fundraisers for college scholarships Money raised after expenses was \$15, 204.86			1. Review the recommendations from the feedback report to determine how many signature events the college will host annually (to include dates and branding names)  2. Determine if feasible for college to host an annual fundraising event (what format, etc.)
Public Relations	III	I	2/3	The PR Department will Produce distribute quarterly newsletter	In 2017, the PR Office produced a 10th Anniversary Report (appendix 1)in lieu of these quarterly reports. The report was a highgloss multipage document that featured former students, graduates, highlighted donors, college recognitions over the past decade.	Distribute 4 college inserts/newsletters.	PR and the President's Office provided more than 10 college updates via presentations to local chambers and community groups and other forms of external outreach (External Communications List); complete list added to president's webpage			1. Recommend two outreach opportunities annually via one way communications (newsletter or postcard) and cluster two-way communications throughout the year  2. Recommend a Holiday outreach to recap the year and one in May or June to celebrate the completion of our students and another academic year
Public Relations	II III	I I	2 3	The PR department will maintain the current practice to which open and ethical communication is practiced at this institution.	2016 Mean: 3.369	A Mean score of at least 3.369 on the 2017 PACE survey (on a scale of 1-5) on the question that specifically addresses the extent to which open and ethical communications is practiced.	Results yielded a mean score of 3.424			1. Enhance current techniques for enhancing communications (rounding, Ask-a-Basket, etc.) to provide an open and welcoming environment to express differing opinions.  2. Increase participation on college committees and in meetings to include cross-college representation and from all levels at the institution.

Department	Goal	Objv	Stgy	Strategy/Activity	FY 2017 Baseline	FY 2018 Target	FY 18 Actual	Status	Change	FY18/19 Improvements
Public Relations	II III	I I	2 3	The PR department will maintain the current practice to which information is shared within the institution.	Modifications/Adjustments to internal communications activities	A Mean score increase of at least 3.563 on the 2017 PACE survey (on a scale of 1-5) on the question that specifically addresses the extent to which information is shared within the institution	Results from the survey show a Mean score of 3.647; Exceeded goal by 2.4%			1. Continue to dialogue with internal constituent groups to ensure information is being shared in a timely matter and on subject matter important to each group
Public Relations	III III	I III	2 1-2	promote college events, activities and accolades through media outlets and external communication methods.	Increase baseline unit goal of media impressions by 5% to 2,520,000	Maintain consistent media impressions and overall media reach (between 10-15million impressions)	Media impressions for 2017-2018 totaled 10,515,585; 317% increase from 2016			PR will continue with its baseline of 10 million impressions for 2018-2019.
Public Relations	III III	I III	2 1-2	Utilize digital technology mediums to market Northeast Lakeview College and communicate with internal and external constituents	Utilize digital technology mediums to market Northeast Lakeview College and communicate with internal and external constituents	1. new website is launched 2. establish a baseline of data for click through rates and website hits Events scheduled and executed	he new website was launched on August 8, 2018. 34 events and activities were coordinated and celebrated; targeting each audience (employees, students, community)			1. Utilize new website to increase branding and mobile traffic to the website 2. Determine baseline data for click through rates and website hits (using online and digital marketing campaigns)