FY 18/19 Performance Strategies as August 31, 2019

On Target	🟢		Increasing or decreasing
Watch	🟡	→	Flat
Intervention	🔴		Decreasing or increasing

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
ACADEMIC SUCCESS											
Division of Natural Sciences and Kinesiology	I	1	5	Completion	Faculty will use a variety of interventions (provide mentoring contacts, Early Alerts, tutorial sessions) to increase retention and PGR. Steps for analysis will be formalized for all instructional modalities. Distance Learning courses will have their data disaggregated and analyzed for	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%).	Increase from 75.27 in Fall and 75.22 in Spring	PGR Fall 2018: 74.83 with W 83.14 without W PGR Spring 2019: 75.98% with W 84.89% without W	🟡	→	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.
Division of Natural Sciences and Kinesiology	I	1	1	Quality	Faculty will analyze data from common assessments and devise methods for helping students improve program student learning outcome skills. 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.	TBD	Percent of students scoring above a 3 on Critical Thinking, Communication, Data and Technical Skills, and Scientific Communication will increase	Data and Technological Skills CHEM 1411 F2F Fall 2018 AS: 2.24 Spring 2019 AS: 2.62 Scientific Communication BIOL 1322 Online Fall 2018 AS: 2.43 Spring 2019 AS: 2.72	🟢	↗	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.

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Division of Natural Sciences and Kinesiology	I	1	5	Completion	Faculty will use a variety of interventions (provide mentoring contacts, Early Alerts, tutorial sessions) to increase retention. 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. Faculty will use a variety of interventions (provide mentoring contacts, Early Alerts, tutorial sessions) to increase PGR. Steps for analysis will be formalized for all instructional	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.	HR Retention Fall 17 – 88.29% Spring 18—87.45% Increase PGR from Fall 17 All – 65.32% Completers – 73.98% Spring 18 All – 64.73% Completers – 74.01%	Fall 2018 All – 56.47% Completers – 66.54% Spring 2019 All – 56.60% Completers – 70.09%	🔴	↘	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. Selected faculty have been asked to collaborate with other faculty in the District to find ways of improving retention and PGR. Faculty will continue to perform individual interventions for students through the Early Alert system, and by direct contact with the students. Faculty will also create online content (videos, audio slides in Power Point, etc.) to help students absorb classroom material.
Division of Natural Sciences and Kinesiology	II	1	2	Quality	Faculty will implement strategies to increase opportunities for engagement with students within the division. Faculty will implement strategies to increase opportunities for collaboration both within and outside of the division.	Both Information Dissemination and Faculty Communication goals were met in total. Both Information Dissemination and Faculty Communication goals were met in total.	Opportunities for information dissemination and faculty communication within the division will increase during the 2018-19 academic year.	Faculty reported at least two instances of student engagement per week among the group. Each faculty member reported out at least twice during the semester. Faculty reported at least two instances of collaboration with other faculty or staff per week among the group. Each faculty member reported out at least twice during the semester.	🟢	↗	The WIG for the upcoming year will also focus on persistence, so our lead measures will remain the same.

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FPA	I	II	3		Former students will continue to provide resources to the college. The FPA will be able to track personal and career progress of FPA former students.	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	Growing and or changing list of former students on each social media page. Participatory events for FPA former students that are different than previous years or that build on previous events. Participatory events for FPA former students that are different than previous years or that build on previous events.	NLC Alumni Choir members rehearse on a consistent basis and produced and performed three events. Faculty/staff continue to maintain relationships with many former students in art studio classes, drama classes, and music classes. They keep in touch and add students to existing NLC FPA social media groups per student interest in maintaining the connection the NLC FPA department and/or faculty.	🟢	↗	The various disciplines in the Fine and Performing Arts Department will continue to foster relationships with former students and will add them as appropriate to faculty-monitored social media sites. Opportunities will continue to be offered where former students may participate.
FPA	II	I	3		The FPA Division will become more knowledgeable about the substances we work around and the potential risks of said substances. The database will help us identify any materials to emergency workers should the need arise.	District Hazardous Materials Training was completed by required FPA employees. Hazardous materials inventory was not completely documented due to the database being	Completion of master database with dates, materials, and affiliated FPA staff/faculty member	While faculty in the Fine and Performing Arts Department continued to be aware of and monitor the safety of these materials in their respective areas, other competing needs took priority over the creation of this list. The district list was also removed from the district shared drive.	🔴	↘	The Fine and Performing Arts Department will try again this year to compile a master list of materials for their own internal knowledge and use.

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FPA	III	I	4		Ties between NLC and the community will be strengthened. FPA programs will be enhanced by community collaboration. NLC FPA students will have support in the community when looking for internships or jobs.	na	Workshops, exhibits, plays, concerts, etc. that demonstrate collaboration between FPA students (current and former) and the community.	The NLC Alumni Choir, comprised of an entirely volunteer group of former NLC Choir students, performed at the NLC Veterans Day program, which was open to the community and NLC students and employees. They also performed a Christmas concert and a spring concert at the Army Residence Community, a retirement complex for military community members. In the art discipline, the Art Club visited the McNay art museum. Individual instructors gave students various opportunities to meet and/or collaborate with local artists. The fall gallery show featured the work of UTSA professor and recognized artist, Libby Rowe. The exhibit was open to NLC and the community. Students were given the opportunity to meet with Ms. Rowe and dialogue with her regarding her work and her observations on art. In the drama discipline, a fall play was presented featuring NLC students. Those working on the play were able to collaborate with stage design and lighting design experts. They also experienced a critique by a Kennedy Center judge. This resulted in students being selected to participate in a competition in Abilene the following spring. Drama students also produced a drama showcase that was open to the community and NLC. The Drama Players experienced opportunities to meet external professionals in the drama area as well.	🟢	↗	The various disciplines in the Fine and Performing Arts Department will continue to seek opportunities for community and professional collaboration. Events will continue to be produced that will engage the public. Student opportunities for engagement and personal growth will continue to be offered.
FPA	I	I	1		Improved student learning due to materials being up-to-date and in working order.	Materials not in working order	Materials in FPA will be in working order.	The relationship between facilities, college services, IT, and the Fine and Performing Arts Department continues to be responsive and amicable. Some examples of the collective collaborative efforts include the identification of need for a handicap access door at the end of the ARTS building where the elevator is located. Facilities was responsive to this request and installed the door. College services worked with FPA to secure artwork lockers where art studio students will be able to store their work while attending other classes on campus. Open Pos for certain ongoing FPA needs such as piano tuning and maintenance of sound and other technical items in the NPAC were also handled successfully. IT worked in tandem with FPA on many occasions. One example is that a workable schedule of updates to technology in the MAC computer lab was	🟢	↗	The faculty and staff of the Fine and Performing Arts Department will continue to foster positive relations and timely and informative communication between all areas involved in maintenance of equipment.
FPA	I	II	1		FPA students will have the opportunity to network and to also have mentorship opportunities, giving them additional support both during their time at NLC and the next steps following.	na	FPA-inspired collaborative ventures will be held at least once a year.	The Fine and Performing Arts Department executed three CCAI-sponsored events. The FPA fall play offered the opportunity for students to network at a pre-play reception and to view the art gallery before attending the play free of charge. In the spring, a group of drama students who had been selected by a Kennedy Center judge attended a competition in Abilene. This event was also sponsored by CCAI. The third FPA/CCAI event was a reception for the student art show in the gallery, followed by a student-produced theatrical showcase.	🟢	↗	The Fine and Performing Arts Department will continue to look for opportunities for events that will enhance the experiences of students in the Creative and Communication Arts Institute and will also try to involved students in other institutes when possible.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
BCHP	III	I	3	Quality	Increased faculty satisfaction in information distribution at NLC	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	Faculty will be polled at the spring '19 & Fall '19 BCHP Division meeting to determine satisfaction with use of the Outlook Calendar for pushing important events. Creation and utilization of the powerpoint to announce events in classes at least one time per week.	BCHP faculty unanimously voted that there was high satisfaction with this practice to increase information distribution at NLC. BCHP faculty, prior to class, were to share with students information about campus events and programming. According to 4DX data, 100% of FT faculty reporting sharing this information with students.	🟢	↗	Calendar reminders will continue to be sent to faculty. The Chair will no longer distribute PowerPoint slideshows to faculty. Faculty may continue this practice if they choose to. The department decided to focus on promoting the NLC student mentoring program in 2019-2020.
BCHP	I	I	1	Completion	1.a.1. Increase overall high BCHP Division PGR to 82%	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	1.a.1. Increase fall to spring Division PGR to an overall average of 82%.	See the table below indicating BCHP PGR rates for AY's 2017-2018 and 2018-2019. From Fall 2017 to Fall 2018, there was a 1% drop. However, from Spring 2018 to Spring 2019, there was a 5% increase. BCHP PGR 2017-2019 Fall 2017 85% Fall 2018 84% Spring 2018 81% Spring 2019 86%	🟢	↗	This goal was met and surpassed. BCHP will continue its work to maintain a PGR of 82% or higher.

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BCHP	I	II	2	Completion	Approval of course through the office of Distance Learning. Addition of HUMA 2323 to NLC on line course offerings for summer '19 or fall '19.	Offer and enroll a minimum of 15 students in on line course offering of HUMA 2323.	HUMA 2323 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.	Researched course materials and began course development in collaboration with adjunct faculty in humanities. After offering HUMA 2323 as a face-to-face class and then having to cancel the class for low enrollment, we realized that there was not yet enough student interest in the course. This informed our decision not to continue developing the course for online delivery. After analyzing student interest, enrollment, and transferability, we decided that a better choice would be to find a qualified instructor for HUMA 1315: Mexican American Studies. HUMA has hired a qualified instructor for HUMA 1315, Mexican American Studies. The lead instructor is working with the instructor to ensure that a quality face-to-face class is delivered. The course, HUMA 1315, is moving through the curriculum approval process at this time. We have placed the course on the schedule, tentatively, for Spring 2020.	🟡	→	BCHP has modified the goal to focus instead on establishing the Fields of Study for Business Administration and Psychology. Currently, both have the highest number of declared pre-majors in our department. In addition, BCHP with focus on establishing the Social Media and Digital Marketing AAS program.
BCHP	I	I	2	Completion	Increased number of available adjuncts in pool. Increased numbers of sections of PHIL courses offered	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.	Increase the total number of sections of PHIL offered from spring 2019 to fall 2019 by 4%.	Philosophy was able to secure a FT permanent position; Quintin Babaie taught for Philosophy as a FT Temp 2018-2019 and was hired FT permanent Fall 2019. Philosophy had dropped the number of sections offered by 2% S2018 to F2018. However, regained that 2% lost by S2019 and grew an additional 2% by F2019. Three adjuncts were hired summer 2019, but only one returning adjunct was added to the F2019 schedule.	🟢	↗	Now that Philosophy has a fourth FT permanent faculty member, this immediately reduced the pressure for course coverage. However, the Philosophy faculty are in a good position to assess how they wish to grow their course offerings in the future. Given that this goal was met, BCHP will shift focus onto other areas for improvement.

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BCHP	III	I	2	Completion	Students meet faculty to establish mentor relationships.	TAGs are created and sequencing of upper level courses is being developed. Students with pre-major of SPCH and COMM identified.	Contact identified students to invite them to the SPCH / COMM faculty meet greet and advising session to discuss their specific pathways and transfer institutions.Identify specific course sequencing needs and preferences on scheduling courses.	SPCH faculty met to determine course sequencing, primarily to determine when sophomore level courses not yet offered would be offered when those courses were developed. While a Meet and Greet was discussed and planned, upon learning that there were only 7 declared pre-majors in Speech, faculty decided to cancel the event and plan and develop a strategy for recruiting students to the pre-major. This is an Action Step for AY 2019-2020. Speech faculty also determined that piloting a Speech Lab would be worth the resources (time and office / classroom space) to determine if the program would be a worthwhile endeavor to support NLC students enrolled in speech courses. A speech lab pilot was designed and piloted S2019. The lab was offered for 3 weeks. 41 students used the speech lab. 35 completed surveys on the usefulness of their lab experience. 96% Strongly agreed that the Speech Lab helped. 96% strongly agreed that they would recommend the speech lab to other students.	🟡	→	The Speech Lab is in the second semester of this pilot and will be continued in spring 2020. Speech faculty will determine late Spring 2020 whether or not there is a student demand / need to continue the speech lab. As for the Meet and Greet, while this goal never fully materialized, there is merit in the idea and it will be explored as a possible pre-major recruitment event for BCHP.
EE	I	I	1	Completion	1. English instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	63% for AA, 43% for AS, and 93% for AAT	The percent students enrolled in ENGL 1301 and ENGL 1302 courses who earn a 3 or above in the overall score of Communication Skills will improve 1% in Spring 19 as	The results in Fall of 2018 were lower for both the AA and AAT (55% for AA, 52% for AS, and 61% for AAT) but those are 1301 numbers because 1302 was Critical Thinking last year. The numbers above are a good baseline. The results for the Spring 2019 AA and AS were improved but AAT scores dropped (57% for AA, 62% for AS, and 38% for AAT).			We will continue to improve by tweaking instruction and perfecting our processes.
EE	I	I	1	Completion	1. English instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018.	The percent of students enrolled in ENGL 1301 courses who earn a 3 or above in the overall score of Critical Thinking Skills will have a baseline of 50%	1. Improve 1% from Fall 2018 to Spring 2019 among students in each of the three degree programs in all four component areas	The results in Fall of 2018 were very close to the hoped for goal of 50% (53% for AA, 50% for AS, and 43% for AAT). The results for Spring 2019 moved down for the AAT but were higher than the target in both the AA and AAT (53% for AA, 50% for AS, and 43% for AAT).	🟢	↗	We will continue to improve by tweaking instruction and perfecting our processes.
EE	I	I	1		Education instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018	50% in Spring 2018	The percent students enrolled in EDUC 2301 courses who earn a 3 or above in the overall score of Instructional Planning will improve among students in each of the three degree programs in all four component areas to 60%.	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 increased to 65% in the Fall of 2018 and dropped to 45% in the Spring of 2019.	🟡	→	The Common Assignment will continue to be tweaked to yield accurate results.
EE	I	I	1	Completion	Education instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018	70% in Spring 2018	The percentage of students enrolled in EDUC 1301 courses who earn a 3 or above in the overall score of Learning Perspectives will improve from to 75% in Fall 2018 and to 80% in Spring 2019 among students in each of the three degree programs	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 was 53 percent in Fall of 2018. It then increased to 58 percent in Spring of 2019.	🔴	↘	These numbers did not meet projections for two reasons: There were full-timers grading the artifacts after careful norming instead of adjuncts. I based the projections on the historical trend of adjuncts grading them. These numbers are much more accurate. We must continue to do norming on Scoring Day to ensure more accurate results.

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EE	I	I	1	Completion	English and Education instruction will be improved based on analysis of the assessment results from student survey data in Fall 2018.	84.22% for AA, 89.49% for AS, and 86.75% for AAT	The percentage of students who believe that the surveyed course increased their critical thinking skills "quite a bit" or more will improve 1% from Spring of 2018 they were to Fall of 2018 and 1% again in Spring 2019 among students in each of the three degree programs.	The new Class Climate system, Blue, does not have the data that I need to examine this indicator.	Inconclusive		I am going to have to find a different measurement instrument. Blue does not allow this level of specificity.
EE	I	I	1	Completion	English and Education instruction will be improved based on analysis of the assessment results from student survey data in Fall 2018.	83.68% for AA, 85.09% for AS, and 82.93% for AAT	The percent of students who believe that the surveyed course increased their communication skills "quite a bit" or more will improve 1% from Spring of 2018 to Fall of 2018 and 1% again in Spring 2019 among students in each of the three degree programs.	The new Class Climate system, Blue, does not have the data that I need to examine this indicator.	Inconclusive		I am going to have to find a different measurement instrument. Blue does not allow this level of specificity.
EE	I	I	1	Completion	English and Education faculty will conduct student interventions to increase student success rates via results-oriented mentoring.	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	Faculty will intervene to increase Fall to Spring Persistence for FT FTIC to 85%. Faculty will intervene to increase Fall to Fall Persistence for FT FTIC to 68%.	The results will not be certified for Fall to Fall.	Inconclusive		I will have to wait for the results before making an improvement plan.
CSTEM	I	I	1, 5	Quality	Enrollment is optimized through careful selection of courses and schedule. As enrollment increases, adjustments to the schedule will be made at predetermined times and situations.	Fall 2018 on 8/27/18: 25.9	Meet or exceed 25	Number of CSTEM students per class: Fall 2018 on 8/27/18: 25.9 Spring 2019 on 1/22/19: 22.7 Sum 2019 on 6/10/19: 20.6 Sum 2 2019 on 7/15/19: 21.7	🟡 ➡️		Fall 2018 was a semester of unprecedented growth for the College and Division. Anticipating this growth in the future fall semesters will be key to making sure we offer enough courses for the demand. Adding more faculty and staff is becoming a priority to meet student demands. As the enrollment period proceeds, more analysis can help determine the best time to cancel classes or open new sections. Enrollment trends have been predictable and the use of Platinum Analytics© will be helpful.

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CSTEM	I	I	1, 5	Quality	By targeting the lowest SLO in each course, CSTEM Faculty will focus efforts on improving those just those SLOs.	Lowest SLO score in Math 0410 Fall 2017: Spring 2018: Fall 2018: SLO #6: 50% Spring 2019: Lowest SLO score in Math 0320 Fall 2017: Spring 2018: Fall 2018: SLO #1: 52% Spring 2019: Lowest SLO score in Math 1314 Fall 2017: Spring 2018: Fall 2018: SLO #5: 46%	The lowest SLO scores in each CSTEM course will improve by 2%	"Lowest SLO score in Math 0410 Fall 2018: SLO #6: 50% Spring 2019: SLO #6 :59% Lowest SLO score in Math 0320 Fall 2018: SLO #1: 52% Spring 2019: SLO #1 60% Lowest SLO score in Math 1314 Fall 2018: SLO #5: 46% Spring 2019: SLO # 5 32% "Partially MetAs curriculum changes will make the DE sequence irrelevant to study, this Unit Assessment will be rewritten in favor of better measurements for learning.	🟡	→	As curriculum changes will make the DE sequence irrelevant to study, this Unit Assessment will be rewritten in favor of better measurements for learning.
CSTEM	I	I	1, 5	Completion	CSTEM Faculty will encourage and, if appropriate, require students to attend tutoring in the Math Lab	Number of student visitors to lab: Fall 2017: 1695 Spring 2018: 1559 Overall 2017-18: 3254	Student Visits will increase	"Number of student visitors to Math Lab: Fall 2017: 1695 Spring 2018: 1559 Overall 2017-18: 3254 Fall 2018: 2251 Spring 2019: 1716 Overall 2018-19: 3967 "	🟢	↗	Curriculum changes in math have put more unprepared students into courses, thereby increasing the need for help outside of class. This trend will continue. The Division strongly recommends more staff and coordination of staff between the Academic Support Center and the Math Lab to help standardize the student experience at NLC.
CSTEM	I	I	1, 5	Quality	Faculty will conduct analysis of concentration learning outcomes and use these data to implement instructional improvement to increase achievement of concentration learning outcomes.	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:	Scores of 3 or 4 in PSLO aggregate scores will increase by 2%.	"Scores of 3 or 4 in PSLO aggregate: Fall 2017: Empirical and Quantitative: 64% Scientific Communication: 61% Data and Technological: 63% Spring 2018: Empirical and Quantitative: 62% Scientific Communication: 39% Data and Technological: 66% Fall 2018: Empirical and Quantitative: N/A Scientific Communication: 65% +4% Data and Technological: 68% +5% Spring 2019: Empirical and Quantitative: N/A Scientific Communication: 53% +14% Data and Technological: 77% +11% "	🟢	↗	Faculty discussions about improving the skills for Scientific Communication and Data and Technological skills seem to have worked, and improvement in the measures were seen.

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CSTEM	I	I	1	Completion	By analyzing PGR data, Division Faculty will focus efforts on a particular "high risk" course and use professional development, collaboration, and other strategies to raise PGR	Fall 2017: 11/17 = 64.7% Spring 2018: 9/17 = 52.9% 2017-2018: 20/34 = 58.8%	Increase to 70%	"Ratio of CSTEM courses with PGR below 70% vs. all CSTEM courses Fall 2017: 11/17 = 64.7% Spring 2018: 9/17 = 52.9% 2017-2018: 20/34 = 58.8% Fall 2018: 13/21 = 61.9% Spring 2019: 17/25 = 68.0% 2018-2019: 30/46 = 65.2% "	🔴	↘	"Curriculum changes are going to make this problem worse—so the increase in support for students outside of the classroom, in addition to professional development for faculty, will be necessary to begin to make a difference in this measure.
Academic Support Center	I	I	4	1. Completion	Improved PGR and retention in ASC student users in 75% of identified courses as compared to non-users	75%	75%	Students Academic Support Center (ASC users had a higher PGR than nonusers in 75% of the identified courses (3 of 4 courses.) From Fall 17 to Fall 18, aggregate PGR increase for 3 high challenge courses where students attended tutoring: ENGL 1301, ENGL 1302, and MATH 1314. Course PGR for students who attended tutoring for MATH 0320 decreases slightly.			
Academic Support Center	I	I	4	1. Completion/6. Quality	DLR satisfaction levels will indicate adequate or higher satisfaction.	Aggregate Student Satisfaction Rate = 89.5%	75%	No data collected for 2018-2019 for 2018-2019.			A more intractable problem is the "one measure for all courses" this Unit Assessment has—each course is, by design, very different and one should expect different outcomes. An example is Math 1324: NLC's PGR for Spring 2019 was 67.86%, compared to the Alamo Colleges District as a whole at 59.83%. Though our outcomes were almost 10% higher, this is still considered an "at-risk" course.
Academic Support Center	I	I	4	1. Completion	Increased usage of ASC and other academic support resources and programs	ASC F2F/Brainfuse Online Sessions/Math Lab F2F Visits = 9785	2% (9981 Visits)	The ASC had an increase in visits in both semesters of 17-18 over 16-17. Total number of visits increased in visits of 49% in Fall and 22% in Spring.			Math 0410: 66.20% versus 59.10%,

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Distance Learning and Instructional Innovation Center	I	I	4	Quality	Increase access to online instructional resources and trainings. Determine level of support via trainings and email, phone and walk-in assistance.	10	Number of workshops and online training resources to support faculty teaching will increase by 2% over the previous year. The number of DL/IIC staff supported consultations with faculty and students will increase by 2% over the previous year.	The number of workshops, training materials, and online resources provided by DL/IIC in 18-19 increased 15% over the previous year. Additionally, there was a 13.4% increase in uses of the DUIIC Center by faculty and staff in 18-19 from the previous year.			Math 1314: 67.91% versus 62.11%,
Distance Learning and Instructional Innovation Center	I	I	3	Quality	increase the number of online faculty and reviewers who are APPQMR-certified (or higher) to increase the number of discipline specialists in course reviews.Publicize the timeline and process for course certification through the DL Advisory Committee, AL, DL Faculty LibGuide, AlamoShare site, and DL Faculty meetings. Work with division, Dean of Arts & Sciences (DAS), Academic Chairs and DL Advisory	31	Number of new online/hybrid courses certified through this team-review process will increase 3% over the previous year. Number of APPQMR-certified faculty (or higher) will increase by 5% over the previous year. Number of OTC faculty/courses that successfully pass readiness review of 18-19 cohort will increase 3% over the previous year.	21 faculty and instructional support staff were APPQMR-certified in 18-19, a 57% increase over the previous year.			Math 1414: 55.86% versus 49.75%, and
Distance Learning and Instructional Innovation Center	I	I	4	Completion	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	23%	Students who successfully meet the OLRN- 0001 criteria (completion with an 80 or higher), will in aggregate have a higher percentage of PGR (A, B, or C) in their initial online course than students who do not successfully meet the OLRN- 0001 criteria for completion. 85% of OLRN student surveys will indicate the course will be at minimum somewhat helpful or higher in their initial online course. 75% of online students surveyed will indicate they felt supported in Canvas and other	During the 18-19 academic year, PGR in the first online course for students successfully completing OLRN 001 was 73% compared to 49% for students not successfully completing the OLRN 0001.			Math 2414: 60.61% versus 56.33% are four more examples.

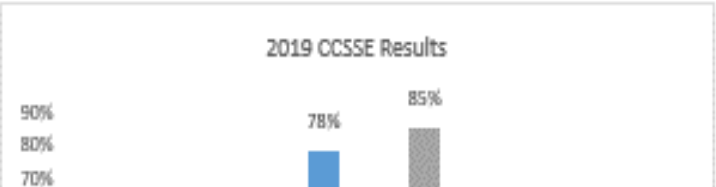| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Distance Learning and Instructional Innovation Center	I	I	5	Quality	With funding from a Instructional Innovation Grant, pilot a VR Lab to enhance student learning by incorporating virtual reality technology in the classroom.	na	In its initial launch, VR Lab will be used with a minimum of 3 classes in 18-19. 70% of students surveyed will indicate they find incorporating VR technology with course work favorable. 70% of responses will also indicate incorporating VR technology would help them improve course performance and increase productivity in their course work.				"
LIBRARY	I	I	4	1. Completion	Continue the delivery of formal information literacy instruction through LIBR 01/02 in support of ENGL 01/02 as aligned with SLO's through a linked online "lab" embedded in each course. Post-assessment scores will demonstrate positive impact on students' ability to apply information literacy concepts and course success.	75% of students in ENGL 1301 will complete LIBR 0001. Of completers, 70% will meet LIBR success criteria. 75% of students in ENGL 1302 will complete LIBR 0002. Of completers, 70% will meet LIBR success criteria.	Students will increase their LIBR 0001 post-assessment scores by 5 points or higher over their pre-test score. Students will increase their LIBR 0002 post-test score by 5% or more over their pre-test score.	LIBR0001: Fall 2018: Average= 73.54 pre-test to 82.28 post-test; 8.74 point (12%) increase. Spring 2019: Average= 74.29 pre-test to 88.68 post-test; 14.39 point (19%) increase. LIBR0002: Fall 2018: Average= 72.41 pre-test to 83.86 post-test; 11.45 point (16%) increase. Spring 2019: Average = 73.37 pre-test to 83.01 post-test; 9.64 point (13%) increase.			Modules for LI BR0001 will be edited and improved; the goal will be to see continued improvement from pre-test to post-test. LIBR0002 will become optional at the request of ENGL 1302 faculty.

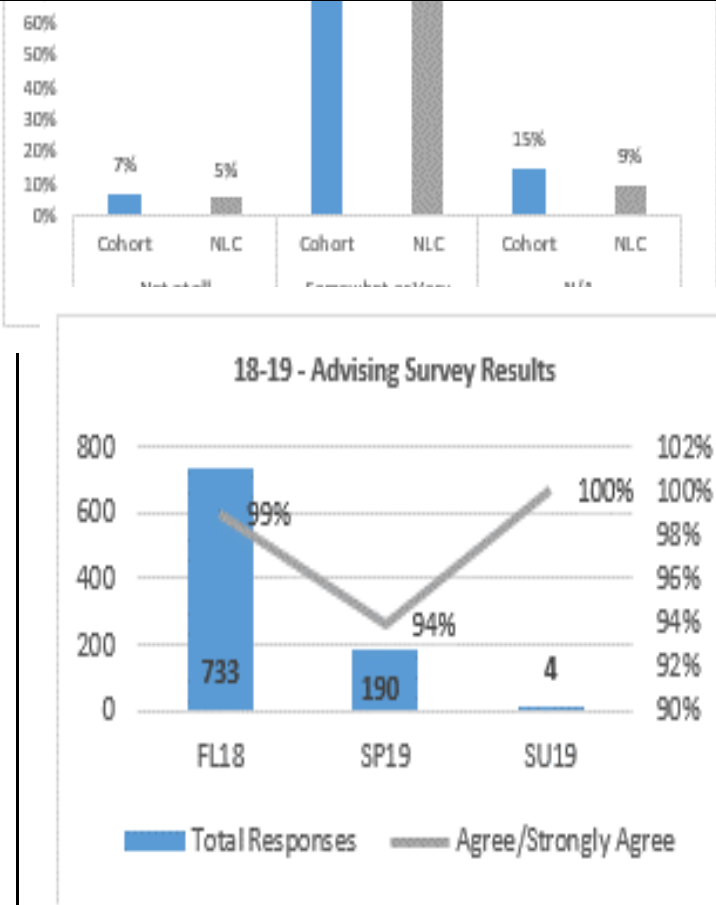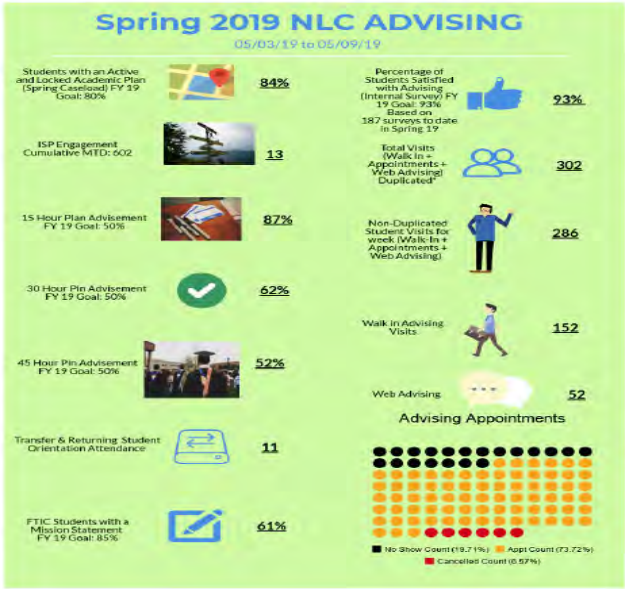| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
LIBRARY	II	I	4	1. Completion	Increased access to instructional resources, research support materials (including LibGuides), by providing support with the 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%.	11 LibGuides were created; Total LibGuide Homepage views were 29,840, up 12% from 17/18's 26,715. Total aggregate database usage was down 10% from the previous year. The Gale databases usage was down 21%. The Gale databases can be more difficult to use. The other databases actually saw an increase in use of 13%. The outcome is an aggregate decrease. NoodleTools saw a decrease in usage of 31%. This software needs to be marketed more aggressively, including during information literacy classes.			The use and creation of LibGuides will be examined and improved; the goal will be to streamline the process.
LIBRARY	II	I	4	6. Quality	Continue streamlining WMS Discovery platform and workflows for improved access to records, information, and accurate discovery of resources.		Support staff will identify corrupted records and 10% of records will be corrected and enhanced.	•All 76 Audiobooks (100%) were reclassed as CIRC with a prefix of AUDIOBOOK. •99.87% of OVERSIZE has been moved into the CIRC collection. One book is missing. •26.17% of LMEDF has been converted to either MEDIA - ASK STAFF or MEDIA. Right now, 43.63% of the items converted have been moved to MEDIA. :6.46% of REFERENCE has been moved to CIRC.			Staff will continue to move designated collections into the circulating collection; the goals are to improve access and increase circulation of materials. Once completed, bibliographic record clean-up of corrupted records will continue until completed.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Social Sciences	I	I	1	Completion	Economics instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 Spg 2018 **Explanation of issues** AA 3.48 2.94 AAT 3.50 3.50 AS 3.63 3.00 **Evidence** AA 3.10 3.13 AAT 2.75 3.75 AS 3.25 4.00 **Position/Analysis presented** AA 3.25	The average score in each element of Communication among students enrolled in ECON courses will improve by .1 from Fall 2018 to Spring 2019 among students in each of the three degree programs.	Fall 2018 Spg 2019 **Organization and delivery** AA 2.92 3.08 AAT 4.00 3.50 AS 2.75 3.25 **Mechanics** AA 2.88 3.31 AAT 4.00 3.38 AS 2.63 3.45 **Supporting material** AA 2.51 2.79 AAT 4.00 3.50 AS 2.25 2.90 **Central message** AA 2.66 2.44 AAT 3.75 3.13 AS 2.00 2.55	🟡	→	• Dual credit online scores were significantly lower than the general populaton. We will share helpful scaffolding strategies with DC faculty. • We will continue with this goal but will change the benchmark to the Quantitative and Empirical Thinking PSLO.
Social Sciences	I	I	1	Completion	Government instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 Spring 2018 **Ethical self-awareness** AA 2.95 2.81 AAT 2.50 3.17 AS 2.32 2.48 **Ethical issue recognition** AA 2.51 2.28 AAT 2.50 2.83 AS 2.19 2.28 **Application of ethical perspectives/concepts** AA 2.76	The average score in each element of Social Responsibility among students enrolled in GOVT 2305 courses will improve by .1 from Fall 2018 to Spring 2019 among students in each of the three degree programs.	Fall 2018 Spring 2019 **Intercultural competence** **AA 2.09 2.41** **AAT 2.25 2.50** **AS 2.42 2.14** **Knowledge of civic responsibility** AA 2.26 2.41 AAT 2.25 2.25 AS 2.47 2.33 **Ability to engage effectively in regional, national, and global communities** AA 1.79 2.03 AAT 2.25 1.88 AS 2.26 2.13	🔴	↘	• Faculty will continue to implement course level assessments that allow students to engage effectively the elements of the Social Responsibility rubric. Feedback from the formative submissions implemented received in Spring 2019 were very helpful in addressing the difficulty students have in conceptualizing how a constitutional amendment differs from a policy proposal. • DC locations must allocate classroom time to an introduction to Elazar's political culture. • We will continue with this goal but will change the benchmark to the Critical Thinking Skills PSLO.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Social Sciences	I	I	1	Completion	Government instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 Spring 2018 **Intercultural competence** AA 2.99 3.13 AAT 2.63 2.90 AS 2.66 2.10 **Knowledge of civic responsibility** AA 2.99 3.05 AAT 2.81 2.50 AS 2.89 2.93 **Ability to engage effectively in regional, national, and global communities**	The average score in each element of Personal Responsibility among students enrolled in GOVT 2306 courses will improve by .1 from Fall 2018 to Spring 2019 among students in each of the three degree programs.	**Fall 2018 Spring 2019** **Ethical self-awareness** AA 2.67 2.33 AAT 2.81 2.13 AS 2.92 1.52 **Ethical issue recognition** AA 2.68 2.38 AAT 3.00 1.94 AS 2.77 2.09 **Application of ethical perspectives/concepts** AA 2.63 2.39 AAT 3.25 2.31 AS 3.00 1.80 **Evaluation of different ethical perspectives/concepts** AA 2.66 2.35 AAT 2.88 2.19 AS 3.04 1.66	🔴	↘	• Faculty will continue to implement course level assessments that support the ethical self-awareness element of the Personal Responsibility rubric. • We will continue with this goal but will change the benchmark to the Communication Skills PSLO.
Social Sciences	I	I	1	Completion	History instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 Spring 2018 **Explanation of issues** AA 2.27 1.94 AAT 3.06 2.00 AS 1.82 1.82 **Evidence** AA 2.23 1.86 AAT 2.67 1.92 AS 1.84 1.86 **Position/Analysis presented** AA 2.19 1.80 AAT 2.89 1.67 AS 1.80 1.73 **Conclusions and related outcomes** AA 2.07	The average score in each element of Communication Skills among students enrolled in HIST 1301 courses will improve by .1 from Fall 2018 to Spring 2018 among students in each of the three degree programs.	**Fall 2018 Spring 2019** **Organization and delivery** AA 2.52 2.79 AAT 2.36 2.61 AS 2.48 2.36 **Mechanics** AA 2.51 2.69 AAT 2.50 2.50 AS 2.46 2.23 **Supporting Material** AA 2.44 2.62 AAT 1.93 2.56 AS 2.32 2.52 **Central message** AA 2.47 2.62 AAT 2.00 2.11 AS 2.34 2.39	🟢	↗	• Online 1301 sections will focus on brief, less formal written assignments that allows for more coaching on structural elements such as the thesis and the use of evidence. Students will have only one to two formal papers, but the idea is that the quality of the formal papers (communication) will improve. • Instructors for all 1301 courses will continue to assess mastery of the Communication outcome through the 1st and 2nd CSLOs. • Full-time faculty members will be attend at least two of the critical thinking sessions on Employee Development Day on October 25, 2019. • Two additional adjunct faculty members will complete the Adjunct Faculty Certification Program. • We will continue with this goal but will change the benchmark to the Social Responsibility PSLO.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Social Sciences	I	I	1	Completion	History instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.		The average score in each element of Critical Thinking among students enrolled in HIST 1302 courses will improve by .1 from Fall 2018 to Spring 2019 among students in each of the three degree programs.	Fall 2018　　　Spring 2019 **Explanation of issues** AA　　2.27　　　2.50 AAT 2.00 2.85 AS 2.47 2.68 **Evidence** AA 2.35 2.48 AAT 2.00 3.05 AS 2.68 2.53 **Position/Analysis presented** AA 2.27 2.32 AAT 1.67 2.75 AS 2.43 2.57 **Conclusions and related outcomes** AA 1.96 2.06 AAT 2.08 2.30 AS 2.06 2.38	🟢	↗	• Instructors for all 1302 courses will continue to assess mastery of the Critical Thinking outcome through the 1st and 2nd CSLOs. • Full-time faculty members will be attend at least two of the critical thinking sessions on Employee Development Day on October 25, 2019. • Two additional adjunct faculty members will complete the Adjunct Faculty Certification program. • We will continue with this goal but will change the benchmark to the Personal Responsibility PSLO.
Social Sciences	I	I	1	Completion	Sociology instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 Spring 2018 **Explanation of issues** AA　　　2.39 1.69 AAT　　1.63 1.90 AS　　　1.71 1.81 **Evidence** AA　　　2.26 1.39 AAT　　1.25 1.72 AS　　　1.58 1.40 **Position/Analysis presented** AA　　　2.21 1.33 AAT　　1.38 1.20 AS　　　1.38 1.75 **Conclusions and related outcomes** AA　　　1.89 1.50	The average score in each element of Communication among students enrolled in SOCI 1301 courses will improve by .1 from Fall 2018 to Spring 2019 among students in each of the three degree programs.	**Fall 2018　　　Spring 2019** **Organization and delivery** AA 2.43 2.21 AAT 2.25 1.92 AS 2.11 1.66 **Mechanics** AA 2.36 2.27 AAT 2.67 1.83 AS 2.11 1.89 **Supporting material** AA 2.41 2.06 AAT 2.33 1.42 AS 1.72 1.68 **Central message** AA 2.43 2.31 AAT 2.42 2.00 AS 2.17 2.14	🔴	↘	• Instructors for all 1302 courses will continue to assess mastery of the Critical Thinking outcome through the 1st and 2nd CSLOs. • One adjunct faculty member will be attend at least two of the critical thinking sessions on Employee Development Day on October 25, 2019. • One additional adjunct faculty member will complete the Adjunct Faculty Certification program. • We will continue with this goal but will change the benchmark to the Empirical and Quantitative SkillsPSLO.
Social Sciences	I	I	1	Completion	Social Sciences instruction will be improved based on analysis of the assessment results from student artifact scoring in Fall 2018 and Spring 2019.	Fall 2017 PGR: 84.49% Spring 2018 PGR: 82.72%	Faculty will conduct analysis of the Productive Grade Rate (PGR) of the Fall 2017 (84.49%) and Spring 2018 (82.72%) semesters to create intervention methods and maintain PGR above 80% for the Fall 2018 and Spring 2019, respectively.	**Fall 2018 PGR: 82.07%** **Spring 2019 PGR: 81.31%** ANALYSIS: The overall PGR dropped from Fall-to-Fall and Spring-to-Spring. However, we maintained a PGR above 80%.	🟢	↗	• Our contention is that improved learning that will result from our action plans above will manifest itself in maintaining a high PGR. • We will continue with this goal.

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Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
VPAS	III	III	3	Alamo Institutes	1.a.1. Prepare and submit necessary substantive change notices or applications for AAS Degree programs	1 AAS and 1 Certificate	1.a.1. SACSCOC and THECB approval of substantive changes for at least 1 AAS program by June of 2019	Both The Information Security and Networking programs were submitted to SACSCOC and were approved in January of 2019. We immediately implemented both programs and had our first enrollment in both programs beginning January 2019.			The VPAS will work with the deans to better estimate and deploy the actions steps in the new program development process to ensure programs are not delayed unnecessarily. In addition, the workforce deans across the ACC District are working together to review and improve the program development and approval process for the District.
VPAS	I	I	I	Alamo Enroll	2.a.1: Develop formalized scheduling procedures that promote growth while maintaining efficiency.	procedures not formalized.	2.a.1.1.Approved Procedure by August 30, 2019.	The Academic Success Leadership Team established a working group to develop scheduling guidelines. These guidelines were completed by the working group in the Spring of 2019. The guidelines included the development of uniform class times to ensure the efficiency of classroom utilization and the ability of students to build course schedules. In addition the guidelines define the process and decision making authority through the process. This items is identified as partially met due to the decision to develop scheduling guidelines rather than a procedure. This is to allow the flexibility necessary for nimble scheduling.			Academic Leaders implemented a summer Platinum Analytic analysis, late in the registration period for summer 2019. For future terms, a full summer analysis will be incorporated in the schedule planning process to better anticipate demand for courses and to improve the deployment of faculty resources. The VPAS will continue to work with the Deans and department chairs to increase the utilization of adjunct faculty in summer terms, when those adjuncts are available.
VPAS	I	I	I	Alamo Enroll	3.a.1. Implement shared WIG of Increased Persistence across the entire Academic Success Division	3.a.1 Fall to Spring FTIC: 83.9% 3.a.2. Fall to Fall: 65.8%	3.a.1 Fall to Spring FTIC: 85% 3.a.2 Fall to Fall: 68%	3.a.1 Fall to Spring FTIC: 84.7% 3.a.2 Fall to Fall: 66.1% (Preliminary Data)			Academic Success has agreed to continue to focus on Persistence as the WIG for 2019-2020. The metric that will be used for analysis is the overall persistence rate for all students from Fall 2019 to Spring 2020 and from Fall 2019 to Fall 2020. Each Department is establishing their lead measures to support this goal and will track their commitments through Alamo Talent. In addition, strategies related to improving PGR in High Risk courses have been implemented starting with Fall 2019 and these are anticipated to impact the persistence rates in a positive way.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
VPAS	II	II	II	Quality	4.a.1. Identify and enhance at least one area of shared governance that can be improved by effective communication. 4.a.2. Identify and enhance one component of communication that will strengthen the practice of faculty shared governance	4.a.1. Faculty who are Satisfied or Very Satisfied on PACE question 10, 20, and 45 will improve 2%.	4.a.1. Faculty who are Satisfied or Very Satisfied on PACE question 10, 20, and 45 will improve 2%.	Results on Question 20 (I receive timely feedback on my work) increased by 5% between the Fall 2017 and Fall 2018 administration. Results on 10 (Information is shared within the institution) and 45 (I have the opportunity to express my ideas in appropriate forums) decreased by 6% and 5% respectively.			During the 18-19 academic year, the format of the Faculty meeting was changed to move away from the focus on business items and to make the meeting more engagement driven and to provide faculty the opportunity to provide feedback on issues that impact them. Issues reviewed and address with all faculty included review of the process to add courses to the core curriculum, the district placement procedures and promotion procedure, and the process to add courses the AS field of study. This format will be continued to allow for the open forum for faculty feedback and the VPAS will continue to bring items that directly impact faculty to those meeting so faculty have the ability to participate and dialog on important issues. As the Fall 2019 PACE results will not be available until January of 2020, we are currently unable to determine if this strategy has had an impact the PACE results. We will continue to monitor these questions through the 19-20 unit planning cycle to analyze the impact.
Dean for Academic Success	I	I	1	Completion	The number of "high risk" courses will decrease	11	The ratio of "high risk" courses will decrease by any amount	High risk courses reduced from 11 to 8 in Fall semester. However, in spring it increase to 13.	🟢	↗	STEM department programs in Math, Biology, and Chemistry will continue to work to assure the high risk course are reduced. All programs are actively working to address PGR in High Challenge Courses.
Dean for Academic Success	III	I	2	Completion	Increase Fall-to-Spring Persistence Rates among FTIC students through increased collaboration and communication. Increase Fall-to-Fall Persistence Rates among FTIC students through increased collaboration and communication.	83%	Increase in Persistence from Fall 2018 to Spring 2019 to to 85%. Increase in Persistence from Fall 2018 to Fall 2019 to 68%.	The preliminary persistence rate for FT FTIC from Fall 2019 to Spring 2019 was 84.7, and provided by District IR. This number does not have graduates removed from the denominator, so the actual persistence rate is anticipated to exceed 85%. A final certified persistence rate was not available for this close-out.	🟢	↗	Academic Success has agreed to continue to focus on Persistence as the WIG for 2019-2020. The metric that will be used for analysis is the overall persistence rate for all students from Fall 2019 to Spring 2020 and from Fall 2019 to Fall 2020. Each Department is establishing their lead measures to support this goal and will track their commitments through Alamo Talent. In addition, strategies related to improving PGR in High Risk courses have been implemented starting with Fall 2019 and these are anticipated to impact the persistence rates in a positive way.

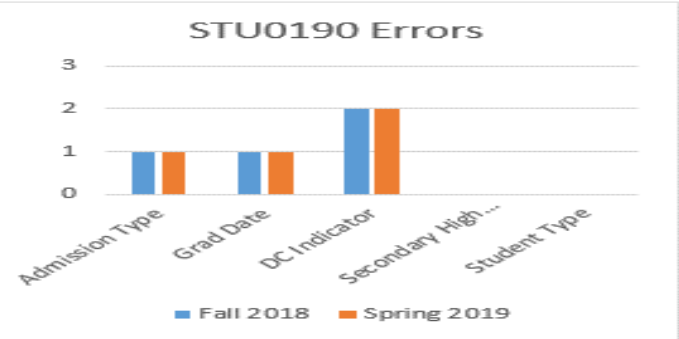| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Dean for Academic Success	I	II	3		Encourage student participation in institute activities. Encourage faculty support of institute activities	NA - Co-and extra-curricular Institute activities began in Fall 2018	Student participation in institute activities. Faculty support of institute activities	Total 1527 students participated. Total 29 events sponsored.	🟢	↗	This is an action item we will continue into the 2019-2020 academic year in support of the increased focus on experiential learning and in order to assure more students are able to benefit from the events.
STUDENT SUCCESS											
Admissions	II	II	1	ALAMO Enroll	State Reporting representative will provide CBM training for fulltime A&R and Assessment Staff.	FY17=0	85% of all fulltime A&R and Assessment staff will receive training on the CBM 001, 0E1, 009, and the 002 reports by May 31, 2019	85% of Assessment and A&R received traing on CBM reports	🟢	↗	This has been operationalized. A&R and Assessment will continue to work with Enterprise State Reporting on furture training.
Admissions	I	II	3	ALAMO Enroll	A&R will increase the conversion rate of Returning, Transfer, and Transient students" applicants to registration ready	47% of Returning student population will become registration ready (n=42% previous year). 39% of Transfer student population will become registration ready (n=34% previous year). 75% Transient student population will become	Increase the conversion rate for each student type from application to registration ready by August 31, 2019:		🟡	→	This process will move to the Enrollment Coach staff to track and increase yeild rates on studetns who apply and become registration ready. The Enrollment Coaches will also be trained on Admissiosn and Records funcations to aid in their outreach to studetns.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Admissions	I	II	3	ALAMO Enroll	A&R will identify and update students who have an incorrect residency code of "out of state" or "international".	FY17=70%	100% of students who have an incorrect residency status will be identified and updated to the proper status code.	This goal was not met due to a lack in resources including man power and an adequate way to track the studetns we worked with.	🔴	↘	Admissiosn and Records may revisit this at a future date. For now we will continue to work with studetns as they come through New Studetn Orientation.
					1.a.1 The results from the CCSSE survey will produce a majority or respondents with the "somewhat to very" result. 1.a.2. Increase the number of students taking the Advising	1.a.1. 85% of respondents rated "somewhat to very" 1.a.2. 3% response rate of total visits for Fall 2017,	1.a.1. CCSSE Satisfaction Survey Results	1.a.1. The CCSSE survey was administered this assessment cycle. The survey assesses satisfaction, importance and frequency on the use of academic advising/planning services. Eighty-five percent of our students are satisfied with academic advising/planning. We compared NLC's satisfaction rating with the CCSSE Cohort group, which includes 616 institutions from the 48 states, the District of Columbia, Guam, Marshall Islands, Micronesia, and two Canadian provinces. Our rating of 85% is higher than the Cohort's rating of 78% satisfaction score. 1.a.2 The Advising department had 4,581 student appointments and/or walk-ins for the FY18-19. Out of the 4,581 distinct student counts, 927 students responded to the survey, which yielded 20% exceeding the 10% goal set. 1.a.3. When asked the question, "My overall advising experience met my needs", an average of 98% students responded strongly		↗	1.a.1 The CSSE results data supports that students are satisfied with academic advising/planning. As a department we will continue with professional development and training to maintain the level of advising performance. 1.a.2 Due to exceeding the goal for Survey response rates, the advising department will continue its process for communicating and tracking Advisig surveys. 1.a.3. Due to 98% of students responding that advising "met my needs", the advising department will continue offering professional development and training, but will discontinue this goal.

2019 CCSSE Results: 90%, 80%, 70% — 78%, 85%

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Advising	1	II	5	Alamo Advise	Survey after meeting with an advisor. 1.a.3. A majority of students taking the Advising Survey will indicate that they believe their advising experience met their needs.	Spring 2018 & Summer 2018 1.a.3. 97% of students agree or strongly agree that advising met their needs	1.a.2. NLC Advising Survey Instrument and results		🟢		
Advising	1	11	3	Alamo Advise	**2.a.1** Advisors will be provided with a recap of their progress towards caseload management **2.a.2.** College leadership will be provided information on continued implementation of the AlamoAdvise model, and impact on student success and retention.	**2.a.1.** New unit goal – no actuals in 2017-2018 unit plan	**2.a.1.** Navigate and Who's Next Appointment Data	Completed the Advising Scorecard and presented to advising staff on the dates stated in the benchmarks. Advisors were given the opportunity to give feedback on the scorecards. 	🟢	↗	Advising Leadership and Data Analyst will explore the Navigate Analytics Dashboard to pull data more easily. Data Analyst will continue to run Scorecard for the Advising Team on a monthly basis with some revisions incorporating Advising Core Competencies.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Advising	1	1	2	Alamo Advise	**3.a.1**. Increase the yield of transfer and returning students from application accepted to registered for appropriate semester. **3.a.2.** Increase the registration percentage of students who attend Orientation.	**3.a.1.** 63% of students eligible for Transfer/Returning Student Orientation will attend a session. **3.a.2.** 90% of the students attending an Orientation session will register for at least one course for the semester.	**3.a.1** AlamoEnroll reports compared to actual Orientation session rosters **3.a.2.** Registration statements from students attending sessions	3.a.1. Eligibility was not tracked, but attendance was dependent upon eligibility. Application yield is a function of A &R. 3.a.2. The overall percentage of students who attended a Transfer/Returning Orientation and who were able to register, was impacted by the vailability of classes in the latter part of the summer.	🔴	➚	Transfer Team will be created to recruit, communicate, track and analyze the transfer and returning student population to improve the registration yield and student satisfaction. Survey will be implemented to measure both student satisfaction and Transfer Orientation Learning Outcomes. Transfer Team will be charged with addressing goal 3.a.2 in achieving 92% registration from orientation and working closely with Academic Success on availability of courses.
Assessment Center	I	I	1, 3	ALAMO Enroll	1.a.1. Increase the number of students who are TSI complete and NSO ready.	Benchmark: 2017-2018 data, n=1609.	. 15% increase in the number of students becoming TSI complete and NSO ready.	The Assessment Center assisted 1,822 students to become TSI complete and NSO ready. This is a 13% increase from the 2017-2018 year.	🟢	➚	This goal will be discontinued as of the 2018-2019 year. The number of applicants is out of control for the Assessment Center, therefore it is difficult to set an expected outcome of success
Assessment Center	I	I	4	ALAMO Enroll	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).	FY17= 2291	100% of students will acknowledge receipt of Post-Assessment Advising checklist.	100% of students taking the TSI assessment acknowledged receipt of the post-assessment advising (PAA) checklist.	🟢	➚	This unit goal has become stadard operating procedure and will no longer be assessed.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Assessment Center	I	I	4	ALAMO Institutes	3.a.1. Assessment Center staff will confirm students chosen program and pre-major during post-assessment advising.	FY17= 2291	100% of students will have program and pre-major affirmed during post-assessment advising.	100% of the students taking the TSI exam had their program and pre-major confirmed during post-assessment advising	🟢	↗	This unit goal has become stadard operating procedure and will no longer be assessed.
Business Office	I	II		Strategy 6 Quality	a positive, satisfactory experience with the services provided at the Business Office transaction counter. 2. Students will consistently rate services provided by the Business Office as	Satisfaction rate of 74%	Satisfaction rate of 75%	Satisfaction 85%	🟢	↗	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	II	II		Strategy 1 Completion	1. Students will move forward in their education semester after semester. 2. Students will pay balances on past due accounts. 3. Students	Review 12 student Installment Plan accounts per week	N/A	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. 3. 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.
Business Office	III	II		Strategy 1 Completion	1. Student accounts being sent to collections agency will be reduced 2. To clear the path for students to continue their education	Reduce the number of delinquent payment plans sent to a collection agency by 2%	Reduction of payment plans sent to collections by 2%	Payment Plans Increased .09%	🔴	↗	1. With the implementation of our new 4DX WIG we have focused on contacting students with past due payment plan balances to identify the reasons they were unable to pay their balances and their understanding of the payment plan.
Career Services	I	I	5		Students will complete the needs assessment survey and rate level of importance/assistance needed on available services.	1.a.1. 75% of students requesting services/ assistance will complete the Career Services Needs Assessment Survey (no baseline)	1.a.1. 60% of students requesting services/assistance will complete the Career Services Needs Assessment Survey	A survey was created and administered to 235 students. Students indicated that they would like assistance with career exploration (47%), job readiness (64%), and job/internship opportunities (49%). Due to a change in staff, of the Senior Advisor position, it is difficult to determine if the 235 surveyed students accounted for the benchmark of 60% of student intakes, completing the needs survey.	🟡	→	Students will continue to be provided information related to career exploration, job readiness, and job/internship opportunities. Career Services and Job Placement will procure and develop resources for students, focused on career exploration, career development, and job readiness. These resources will be made available in our office and plans to make available electronically will be explored. Plans to collapse the Career Services and Job Placement unit plan, with the Transfer Services unit plan, for the 2019-2020 year, will help to streamline planning and goals, due to integrated nature of the programs and services.

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Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Career Services								2.a.1. Who's Next reported that only 93 students came in for career advising, from September 1-June 30, 2019. This was due to a vacancy in the Senior Advisor position, from January 2019-June 2019. Two part-time staff were responsible for career advising during the interim. The position was filled with a full-time, permanent staff member on July 1, 2019. During the remaining of the academic year, the newly hired Career Advisor resumed student appointments. From July 1–August 31, 2019, 33 students were advised through individual appointments.	🟡	→	Opportunities for career development will be provided to students through individual advising appointments, presentations/workshops, and career-related events. Avenues to provide online resources to students will be explored.
						2.a.1. 5% increase in the number of individual career advising appointment.(N=276)		RESULTS: 2.a.2. Partially Met			
							2.a.1. 5% increase in the number of individual career advising appointment. (N=434)	ANALYSIS: 2.a.2. It is unclear on the number of workshops offered, during the vacancy of the position, from January 1-June 30, 2019. Workshops resumed when the position was filled, and only one workshop was offered between July 1-August 31, 2019. Six summer interns attended the workshop on résumé writing.	🟡	→	
					2.a.1.Students will participate in career readiness activities.	2.a.2. 5% increase in the number of students participating in career readiness workshops.(N=275)	2.a.2. 5% increase in the number of students participating in career readiness workshops. (N=337)				
	I	II	3								

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Career Services											
						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. 5% increase in student participation in career fairs.(N=292) 3.a.2. 50% increase in career panelist presentations. (N=4) 3.a.3. Four off campus events related to ALAMO Institutes will be hosted by Career Services.	3.a.1. Partially Met Although, due to a vacancy in the position of career advisor, the career fair was still planned and implemented. From an investigative tally, it appears that 119 students attended in the Fall 2018 and 35 students attended in the Spring 2019, for a total of 154 student participants. : 3.a.2. Not Met Career readiness activities were limited, due to Senior Advisor of Career Services leaving, soon after the unit plan was developed. Panel presentations were not hosted. 3.a.3. Not Met 3.a.3 Career readiness activities were limited, due to Senior Advisor of Career Services leaving, soon after the unit plan was developed. Off-campus events were not hosted.	🟡 🟡 🟡	➡ ➡ ➡	Career-related opportunities will be developed and provided to students, while collaborating with academic departments to market and enhance student participation. A career fair will be planned and hosted, with intentional focus to diversify employer representatives from various Alamo Institutes. The Career Services office will work with the Alamo Institutes to assist in promoting and marketing career-related programs.
	I	II	1		3.a.1.Students will participate in career readiness activities relevant to Alamo Institutes.						
Counseling	I I	II	3	Focus on students, customers and employees	1.a.1 Increased capacity for student counseling 1.a.2 Shorter wait times for students seeking counseling servicesservices 1.a.1 Increased capacity for student counseling 1.a.2 Shorter wait times for students seeking counseling services 1.a.1 Increased capacity for student counseling 1.a.2 Shorter wait times for students seeking counseling services 1.a.1 Increased	Baseline for interns for 2018 was 0	1.a.1 One intern will be successfully placed each semester 1.a.1 Increase number of student intervention for crisis counseling 1.a.1 Increase proactive programming 1.a.2 Decrease wait time from appointment request to appointment	1.a.1 One intern was placed in Fall 17 and Spring 18 1..a. 2. Counseling referrals increased by 64%. 1.a.3 Wait times were not consistently tracked, however, most students were seen same day or within 1 business day.	🟢	↗	1.a.1 Counseling will continue to work with interns and will seek a second intern opportunity. 1.a.2 Counseling appointments will be tracked through Who's Next for reporting purposes and Advocacy will be tracked separately 1.a.3. Wait times wll be tracked through Who's Next and Maxient.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Counseling	I	II	2	Focus on students, customers and employees	2.a.1 Conduct needs analysis 2.a.2 Increase in student retention through advocacy programs 2.a.2 Increase in referrals to Counseling department	This is the first cycle incorporating the Advocacy Center	2.a.1Set benchmark for student progress	2 a Two needs assesments were conducted which showed that food insecurity and financia lliteracy are top priorities for students. 2.a.2 Retention was not tracked as the systems were not in place to conduct adequate case management of students utllizing the Advocacy Center . 2.a.3 Referrals to counseling increased by 64% from all areas of campus.	🟢	↗	2.a. 1. Needs and satisfaction surveys will continue to be distributed to students to identify gaps in services. The Trellis Student Financial Wellness Survey will be administered in Fall 2019. 2.a.2 A systemic approach tot case management utilizing Who's Next to track progress of student will be implemented. Social WorkIntern will be tasked with three follow ups per student who accesses the Advocacy Center to determine socioeconomic and academic progress. 2.a.3. The Counseling department will be housed within the Advocacy Center and assessment for Counseling will be incorporated into the Advocacy intake.
Dean of Student Success Office	II	II	1	#6. Quality - Focus on students, customers, and employees	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. 1.a.2. Advisors will complete the trainings and learn operational and theoretical concepts to support meeting their performance objectives.	1.a.1. 100% of department leads will complete 2 supervisory trainings. 1.a.2. 85% of advisors will complete selected trainings.	1.a.1. 100% of department staff in a management position will complete 2 supervisory/leadership trainings. 1.a.2. 95% of advisors will complete selected trainings.		🔴	↘	Plan and execute NACADA Retreat with Alamo Colleges' representatives. Access impact of NACADA case management training. To support the AlamoAdvise model, the colleges agreed on offering a District –wide advisor training in collaboration with a NACADA consultant focused on case management and NACADA Pillars. Retreat is rescheduled for September 13, 2019.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Dean of Student Success	I	II	4	#6. Quality - Focus on students, customers, and employees	2.a.1. Successful planning of graduation. 2.a.2. All graduation items will be ordered on a timely basis. 2.a.3. Enhance coordination of graduation between cross-college divisions. 2.a.4. Increase in graduation participation.	No baseline	2.a.1. Successful planning of graduation.	2.a.1. Partially met. 2.a.2. Partially met. 2.a.3. Not met. Not measurable. 2.a.4. Not met. Unclear as to who and/or how to measure	🟡🟡🔴🔴 ➡️➡️↘️↘️		Student Success will continue to be a partner in components of graduation planning, and will discontinue this goal for 2019-2020. Streamline the inventory and ordering of regalia. Student Success will manage the graduation budget. Student Success will form a subcommittee to address specific items as it pertains to graduation. Student Success will coordinate with the bookstore on providing merchandise for graduation. Student Success will continue to be a partner in components of graduation planning, and will discontinue for 2019-2020.
Dean of Student Success	I	II	4	#6. Quality - Focus on students, customers, and employees	3. Every departmental unit will incorporate an Alamo Institute initiative into their operational plan.	3.a.1. All departmental units will include an Alamo Institute initiative for 2017-2018.	3.a.1. All departmental units will include 2 Alamo Institute initiative for 2018-2019.		🟡 ➡️		With the focus on improving Career development and internship opportunities for students, increased collaboration with Career Services and the Institutes will be expected in the next AY. The Dean's Office is continuing with this goal and working closely with the departments to incorporate career and Institute activities in the goals and programming. Student Learning Outcomes: 95% of students will learn how the Institutes fit in the college structure. 95% of students will learn which Institute their pre-major resides. 95% of students will learn how their Institute aligns with their endorsements. 95% of students will learn about career opportunities associated with their Institute

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Disability Support Services	I	I	4	Focus on students, customers and employees	1.a1.Students will have greater access to a variety of accommodations for face to face and online learning	Baseline accommodations 14	1.a.1 3 new accommodations will be implemented to increase from 14 to 17	1.a1 Three new accommodations were identified and implemented for students.	🟢	↗	1.a.1 Area training on trends in adaptive technology will be sought in order to provide a wide array of services
Disability Support Services	I	I	4	Focus on students, customers and employees	2.a.1 Decreased wait times for students by selecting appointments in an online system. 2.a.2 Student appointments will be more comprehensive 2.a.3 DSS staff will be compliance with AlamoAdvise model	Baseline for 2018 0 appointments using online platform	2.a.1 50% of all student appointments will be made through Navigate. 2.a.3 DSS staff will be in 100% compliance with Alamo Advise model	2.a.1 Changes were made to the DSS model and the department. Advising was moved to an academic advisor	🟡	→	2.a.1 A senior specialist will be hired to assist with scheduling and documentation
High School Programs	I	II	2	Dual Credit Head Count	1.a.1. Updating and implementation of Dual Credit procedures manual. 1.a.2 Identify areas of improvement.	18-19 is baseline year	1.a.1Completed Dual Credit / Home School Procedures Manual by June 1, 2019.	The High School Programs Procedures Manual was completed in summer 2019. 38 procedures were created to assist staff in their support of students from enrollment through graduation. The Procedures Manual is a living document in that it will be updated periodically as changes may warrant.	🟢	↗	• As the need for additional procedures arise, team will need to update files. • Due to changes in dual credit and ECHS policies team will have to separate manual into two categories; 1-Early College; and 2-Dual Credit • Develop Student Learning Outcomes for forward-facing procedures
High School Programs	I	II	2	Dual Credit Head Count	2.a.1 STU-190 reports will accurately reflect DC populations.	18-19 is baseline year	2.a.1.STU-190 report will contain 0 errors after census day of fall and spring semesters.	There were 4 errors on both the fall 18 and spring 19 STU-190 reports after census day. The errors fell into three categories: 1. Admissions Type 2. Graduation Date 3. Dual Credit Indicator	🔴	→	• Team will establish checkpoints to ensure all student records are accurate prior to census. • Team will reach out to sister colleges earlier in the registration cycle to identify students that should not be registered through NLC.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
High School Programs	III	III	II	Dual Credit Head Count	3.a.1. Off-campus DC students are introduced to the resources and services provided by NLC.	18-19 is baseline year	3.a.1. Execute 1 on campus visit for Steele and 1 on campus visit for Clemens HS Dual Credit students.	Clemens High School visited NLC on April 17 while Steele HS visited on April 25. During the visit, prospective dual credit students were given the opportunity to take a tour of NLC, and go through various presentations. The presentations provided the students with a close up view of the college learning environment and an overview of terminology used in college and how that differs from the k-12 environment.	🟢	↗	• Set up a visit for currently enrolled dual credit students • Increase outreach efforts to home school populations • Establish a home school resource network
Student Financial Aid	1	II	5	**Increase community engagement, civic involvement, and service learning among students, faculty, and staff**	From Satisfied to Very Satisfied Using data survey from 2017 Satisfied as a baseline to show improvement		Administer a survey twice a year	increasing the Customer Satisfaction.	🟢	↗	The Student Financial Aid (SFA) office at Northeast Lakeview College will continue to provide Customer Service to all students and parents. The SFA office will assist and acknowledge everyone asking for financial aid assistance and answer all questions in the best positive manner. The Student Financial Aid office gathers data thru a survey sent directly to student's email. This is done one in the fall semester and once in the spring semester. This survey gives us information on customer satisfaction with the SFA department at NLC. We will continue to utilize the Who's Next Program for commenting and gathering of data for each student.
	1	II	5	**Increase community engagement, civic involvement, and service learning among students, faculty, and staff**	To shorten process cycle time and reduce the number of incomplete files Collect accurate information from students at frontline windows		To shorten the timeline to complete files	show a decrease in the number of weeks that financial aid files are being awarded.	🔴	↘	The Student Financial Aid office will continue to take in accurate files and review at the frontline so that files can be completed in a timely manner. By training staff on all verification documents needed the file will be completed sooner. We will continue to assist students to get into their Aces and read their messages to complete the financial aid file as soon as possible.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Recruitment	I	II	2	**Alamo Enroll-Market Penetration**	1.a.1. Increased rate of enrollment (yield) from high schools within NLC's service area.	1.a.1. Actual percentage of graduating class- 7% 1.a.2. Actual Percentage increase of enrollment from NEISD-37% (includes students with NLC as their primary institution)	1.a.1. 10% (n=547) of graduating class from Wagner High School will attend NLC. 1.a.2. 7% Increase from 2017-2018 (n=89) year in enrollments from Comal ISD high schools. 1.a.3. 10% increase (n=323) from 2017-2018 in enrollments from North East ISD high schools	Despite additional efforts to increase enrollment from Wagner High School, the overall FTIC enrollment percentage rate of 4% did not increase. Connections staff increased visits to Wagner HS and participated in financial aid sessions, parent presentations, etc. Overall enrollment from Comal ISD grew from 89 students in fall 2017 to 142 in fall 2018. The enrollment growth was largely due to the increased recruitment activity at Canyon, Canyon Lake and Smithson Valley High schools. Enrollment from NEISD Schools (Madison, Roosevelt, Johnson, Reagan, Churchill, MacArthur, and Lee) increased from 323 students in fall 2018 to 380 students in fall 2019.	🟡	→	Continue to work collaboratively with Judson ISD to streamline the Alamo promise visits, tracking and registration. The Alamo Promise launch will involve working with Judson ISD including Judson, Wagner, JLA & Veterans Memorial HS in phase I and phase II. The first cohort will consists of Judson & Wagner in the Fall 2020 semester. With the financial barrier being eliminated NLC will see a growth in enrollment for FTIC students. By working the students through the enrollment funnels and AP steps will create a blue print for the phase II schools. Enrollment coaches will begin to identify, track and assist the transfers, returning and transient population through application process to registration. Additionally more outreach in recruitment events that target this population will be attended such as local businesses fair, military bases and working with Café College. Marketing to these populations will be more streamlined through text messages and e-mail blasts in addition to regular phone calls. A committee of reps from advising, admissions and recruitment will also help with targeting the transfer and transient population.
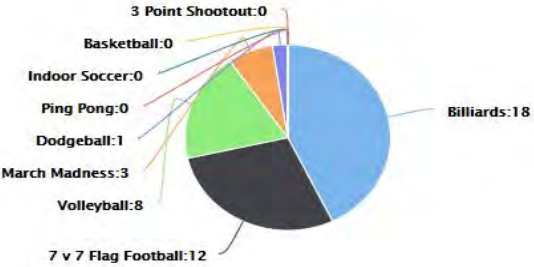
Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Recruitment	I	II	2	**Alamo Enroll-Market Penetration**	2.a.1 First Time in College (FTIC) students will attend New Student Orientation (NSO	1960 students registered for NSO for fall 17 and spring 2018	75% of all students who RSVP for New Student Orientation will attend a session	For the first time since the NSO data was tracked, the attendance rate has surpassed the goal of 75%. Only four (4) high school visits were scheduled during the 2018-2019 academic year. Although additional schools were invited to visit campus, many cited transportation costs as the key factor as to why they could not schedule a visit. Although work was completed to begin a high school specific NSO session, the number of students eligible to register on the NSO date was very low. As a result, the high school decided not to participate.	🟡	→	Will continue to offer an individualized New Student Orientation for individual ISD's to be hosted at NLC by busing registration ready seniors to the campus to register. Offering to proctor the TSI exam at the high school and also provide post assessment advising so that seniors can sign up for refreshers if needed and be registration ready for NSO. Look at offering an individualized New Student Orientation for the Engineering Academy so that all students are registered at one time. Look at bringing in a current student in the academy to speak to the new cohort about their experience and answer any questions. Continue to work with the Texas A&M recruiter to coordinate visits at area high schools to promote the program which include lunch visits, classroom presentations and TACRAO fairs.

Table within FY 19 Actual:

	Students Registered for NSO	Students Attending NSO	% Attending NSO
2016-2017	2427	1726	71%
2017-2018	2691	1960	73%
2018-2019	2692	2072	77%

	Students Attending NSO	Students Registered for class	% Registered
2016-2017	1726	1557	90%
2017-2018	1960	1732	88%
2018-2019	2072	1898	92%

School	Fall 18	Spring 19
Allison Steele HS	10/31/18	2/6/19
Premier HS	11/5/18	4/10/19

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Recruitment	III	III	1	**Alamo Enroll-Market Penetration**	3.a.1. NLC will partner with area ISD's and schools to promote a college-going culture.	3.a.1 6 off-campus activities were held 3.a.2 5 on-campus activities were held	3.a.1. participate in 8 off-campus events at area schools. 3.a.2. Host 8 on-campus events for students from area schools. 3.a.3. Host 1 Counselor Update Information Session to local high school representatives.	The Recruitment Team participated in 12 off-campus programs during the academic year. The Recruitment Team hosted 11 events on campus for the 2018-2019 academic year. 	Program	Date
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Montgomery ES Community Resource Fair	
First Baptist Academy Career Fair	10/25/18
Candlewood ES Fall Festival	11/2/18
Spring Meadows ES College and Career Fair	11/16/18
Veterans Memorial HS FAFSA Night	1/15/19
Wagner HS FAFSA Night	1/15/19
Candlewood ES Community Resource Fair	1/17/19
Candlewood ES College and Career Fair	1/31/19
Valentine's Day Visit to Candlewood ES	2/13/19
Roosevelt HS Career Fair	2/27/19
Miller's Point ES College and Career Fair	3/8/19
SCUC Parent Student College Night	4/30/19	 	School	Date of visit(s)
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Allison Steele HS	10/31/18
Premier HS	11/5/18
Danville MS	12/10/18
Montgomery ES Parent Academy	12/13/18
Allison Steele HS	2/6/19
Wood MS	3/7/19
Bradley MS	3/22/19
Zachary MS	3/29/19
Premier HS	4/10/19
Candlewood ES	4/16/19
Woodstone ES	4/16/19
NEISD Parent Academy	4/30/19		🟢	↗	Increase adopt a schools to 3 elementary campuses to participate in the Green Eggs and Ham event from Northeast, Judson and Schertz-Cibolo ISD. In the Spring semester give a presentation to the entire junior class about the Alamo Promise program so that they will be better informed going into their Senior year.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Student Development, Leadership & Activities	I	II	3		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 2017-2018 programs planned and executed (n=147) by student organization involvement both on and off campus	1.a.1. Fall- 18 Spring- 18 1.a.2. n=168 programs (duplicated count)	1.a.1. Fall- 15 Spring-15 1.a.2. n=147 programs		🟢 🔴	↗ ↘	Student Activities will continue assessing the amount and number of quality programs student organizations plan within an academic year. In the 2019 – 2020 academic year, student activities will add indicators of success consider events that support online students and evening students. Student Activities will increase the amount and type of Student Org training for students to effectively summit events in AlamoExperience. Finaly Student Activities (LLife) will focus on maxmizing the utility of AlamoExperience to increase engagement.
Student Development, Leadership & Activities	I	II	3		2.a.1. Increase number of NLC CCT's approved during the 2018-19 AY by 10%. 2.a.2. Survey students and assess use for CCT's.	2.a.1. NLC approved (n=4) students Co-Curricular Transcript 2.a.2. No baseline	2.a.1. In 2018-19, NLC approved (n=20) students Academic Transcripts a 400% increase from 2017-2018. 2.a.2. (Incomplete)		🟢	↗	The Student Development Department will no longer need to provide professional development opportunities as the unit transiitioned to the Divsion of Acadmeic Success in the Spring of 2020. **(UNIT GOAL OPERATIONAL - RETIRE)**
Student Development, Leadership & Activities	I	II	3		3.a.1. 75% of all officers of student organizations will learn and teach general education competencies through student presentations.	3.a.1. Fall 2017- 59.30% of all officers of student organizations were able to learn and teach general education competencies through presentations. (average n= 25.5 out of 43 students) Spring 2018- 68.29% of all officers of student	3.a.1. Maintain a minimum of 75% of all student organization officers attend, learn and present at the monthly Officers Roundtable meetings.		🔴	↘	Student activities will be retiring this Unit Goal as the task is operational and was assessed for three years. Additionally, the institution does not use general education competencies as a best practice.. Student Activities (Life) will focus on developing standardize learning outcomes for events, activties, and programs. **(UNIT GOAL OPERATIONAL - RETIRE)**

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
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	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.	**Leadership Development Opportunities** 	Event	Date	Number of Participants
Professional Etiquette Dinner	Wednesday, April 10, 2019	55
Men's Leadership Luncheon	Tuesday, April 9, 2019	48
Women's Leadership Luncheon/Tea	Wednesday, March 27, 2019	56		🔴 🟢	➡ ➡	The Student Life office will retain the Men's Leadership Luncheon and the Women's Leadership Luncheon and Tea while the Professional Etiquette Dinner will be return to the Career Services Office. The planning for the Men's & Women's Leadership Luncheon will be conducted with sub-committees that will consist of both faculty and staff members from NLC along with a potential collaboration with the History and Heritage committee.
Student Development	I	I	1		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).	90% of SDEV adjunct faculty will have completed professional development	The Student Development department will continue to participate in professional development opportunities on an on-going basis as a standard operating procedure. The Student Development department will retire this unit goal.	**Fall 2018 Student Development Tracking – EDUC 1300/SDEV Registration** 	NSO Date	FTIC Students in Attendance (Total)	All Weekly SDEV Totals
Prior to May 22, 2019	0	56
May 2018	186	164
June 2018	209	267
July 2018	319	319
August 2018	677	571
Totals	1,391	1,377	 **Spring 2019 Student Development Tracking – EDUC 1300/SDEV Registration** 	NSO Date	FTIC Students in Attendance (Total)	All Weekly SDEV Totals
November 28, 2018	98	96
December 2018	156	155
January 2019	257	159
Totals	511	410		🟢	↗	The Student Development Department will no longer need to provide professional development opportunities as the unit transiitioned to the Divsion of Acadmeic Success in the Spring of 2020. (**UNIT GOAL OPERATIONAL - RETIRE**)

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Student Development	I	I	1		3.a.1. 80% of all previous and new areas will be included in the SDEV Procedures Manual.	3.a.1. 80% of all previous and new areas will be included in the SDEV Procedures Manual.	The Student Development department will update the information for the SDEV Procedures Manual on an on-going basis as a standard operating procedure now that the unit goal has been completed. The Student Development department will retire this unit goal.				
Student Development, Leadership & Activities-Sports and Recreations	I	I	2		1.a.1.Overall extramural GPA will increase. 1.a.2.Increase faculty involvement in extramural sport academic support initiatives.	1.a.1.The overall extramural sports GPA will increase by 0.28 percent. (n= 2.72) 1.a.2. Three (3) Faculty/staff will present to extramural student athletes on academic and student success.	1.a.1.The overall extramural sports GPA will increase by 0.28 percent. (n= 2.72) 1.a.2. Three (3) Faculty/staff will present to extramural student athletes on academic and student success.		●	↗	Sports and Recreation will begin to have mandatory study halls for academic support. With these study halls the athletes will be tagged to get priority registration. We will also would like to send out letters to Faculty professors and adjuncts to ensure academic collaboration. The Student Activities Monitoring System (SAMS) report will continue to be reported monthly. Student learning outcome 19/20; Students will learn academic tools and academic best practices to improve their GPA. We would like to continue this unit goal to include the Women's basketball team and increase the GPA by 0.02.

FY 19 Actual table:

	(17/18) GPA	(18/19) GPA	Increase
Men's Basketball	2.60	2.72	.12
Women's Volleyball	3.02	3.38	.26
Women's Basketball	N/A*	3.15	N/A*
Total (average)	2.99	3.08	.06

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Student Development, Leadership & Activities- Sports and Recreations	I	I	2		Sports and recreation will seek community and outside vendors to enhance student experience.	Six recognized community partners attend Sports and Recreation events.	Six recognized community partners attend Sports and Recreation events.		🟢	↘	Sports and Recreation has taken this goal and operationalized it and will continue to build partnerships in the day to day tasks. With the help of community partners this unit is able to continue to work on these partnership and continue to expand the contributions in the day to day. (**UNIT GOAL OPERATIONAL - RETIRE**)
Student Life - Sports and Recreations	1	I	5		**NEW GOAL**: 3.a.1. Increased participation in Intramural sports. 3.a.2. Implementation of a new software that works in concert with AlamoExperience.	3.a.1. 20 students enrolled into IMLEAGUES	3.a.1. 20 students enrolled into IMLEAGUES 3.a.2. Positive feedback on Intramural sports assessment and SWOT.		🟢	↘	Sports and Recreation needs to work on developing an assessment program for Intramural Sports. The area needs to conduct more research on how IMLEAGUES can be embedded into AlamoExperience so the students have easier access to reach the software. We plan on increase enrollment into IMLEAGUES by 25%. Student learning outcome 19/20; they will learn about the different recreational opportunity that intramurals has to offer for a healthy lifestyle.
Transfer Services	I	I	5		1.a.1. Students will complete the needs assessment survey and rate level of importance/assistance needed on available services. 1.a.2. Students will share their experiences on off-campus university visits.	1.a.1. 75% of students requesting services/assistance will complete the Transfer Services Needs Assessment Survey. (No Baseline) 1.a.2. 85 % of respondents will indicate that their experience with the off-campus university visit increased their interest in attending the university.	1.a.1. 82% of students requesting services/assistance will complete the Transfer Services Needs Assessment Survey. 1.a.2. 90% of respondents will indicate that their experience with the off campus university visit increased their interest in attending the university.	A survey was created and administered to 79 students. Students indicated that they would like assistance with understanding the transfer process, programs offered by universities, and educational requirements related to their degree. Transfer service activities were limited, due to Senior Advisor of Career Services leaving, soon after the unit plan was developed. Off-campus visits were not planned or hosted during the vac Due to a change in staff, of the Senior Advisor position, it is difficult to determine if the 79 surveyed students accounted for the benchmark of 82% of student intakes, completing the needs survey.	🟡 🔴	→ ↘	Students will continue to be provided information related to the transfer process, programs offered by universities, and educational requirements related to their degree. Transfer Advising will procure and develop resources for students, focused on the transfer process, university programs, and educational requirements related to their degree. These resources will be made available in our office and available to students during individual appointments or presentations/workshops. Plans to collapse the Career Services and Job Placement unit plan, with the Transfer Services unit plan, for the 2019-2020 year, will help to streamline planning and goals, due to integrated nature of the programs and services.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Transfer Services	I	II	3		2. Increase the number of student participation in transfer fairs, one on one recruitment visits and off campus university visits.	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. 5% increase in the number of students participating in transfer fairs. (N=722) 2.a.2. 5% increase in the number of students participating in one on one recruitment visits. (N=690) 2.a.3 50% increase in the number of students participating in off campus university visits. (N=78)	Total student attendance for the Fall 2018 transfer fair was 121 students. Although a transfer fair was still planned and hosted in the Spring 2019, student attendance was not located. The partial numbers in student attendance fall short of the established goal of 758 student participants. A goal was established to increase the number of students participating in recruitment visits by 5% from 690 interactions. The total student interactions for Fall 2018 and Spring 2019 equaled 227, falling short of the goal of 724. Transfer services were limited, due to vacancy in the position of transfer advising.	🟡🟡🔴	→ → ↘	Students will be provided opportunities to interact with university representatives and participate in transfer activities. Transfer-related events will be hosted and plans to enhance the scheduling process for university visits and Transfer Fair will be explored
Transfer Services					3.a.1. Increase the number of reverse transfer degrees awarded.	3.a.1. 20% increase in the number of reverse transfer graduates 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=51)	For the 2018-2019 year, we awarded a total of 11 Reverse Transfer Degrees. During the Spring and Summer Semesters, the Cross College Graduation Team began a review and discussion of the Texas Higher Education Coordinating Boards laws regarding Reverse Transfer Degrees. It was discovered that we were interpreting the law incorrectly and after seeking guidance from the THECB.	🔴	↘	2. Utilize the reports, sent from district, to find students, who are eligible for a degree. 3. Work with Advising to identify students, who transfer to a 4-year institution, before earning a degree with us, to ensure they are awarded a credential when they earn the needed credits. 4. This process will move to the responsibilities of the graduation specialist.
Veterans	I	II	4	Focus on students, customers and employees	1.a.1 Veterans office will be in compliance with state and federal regulations regarding VA benefits 1.a.2 Students will experience shorter wait times for certification of VA benefits	1.a.1 average wait times to certification in 2018 32 days 1.a.2 This cycle will implement tuition assistance 1.a.3 2018 baseline for BDM upload was 0	1.a.1 Wait times for certifications will decrease by 10% 1.a.2 Students will be able to use Tuition assistance 1.a.3 70% of VA files will be uploaded to BDM	1.a.1 Overall goal was met for decreasing wait times to certification. 1.a.2 All requests for accepting tuition assistance were accepted by the Deparment of Defense and all portals except GO Army ED were implemented. Go Army ED had a technical issue that was not resolved by the end of this cycle.	🟡	→	With increased VA enrollment, an increase in staff will be necessary. VA requested a dedicated certifying official and a second advisor

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Veterans	I	I	4	Focus on students, customers and employees	2.a.1 Students will connect with other veterans in order to transition from military to higher education 2.a.1 Students will become peer mentors to assist incoming veteran students 2.a.3 Veteran students will persist through the first year	2.a.1 2018 baseline for peer mentors was 0	2.a.1 Peer mentors will be identified and trained 2.a.3 One intern will be recruited to assist with mentoring program 2.a.3 A retention baseline will be set for students participating tin the veteran peer mentorship progra	2.a.1 Peer mentors were identified 2.a.2 Intern was not able to be recruited. 2.a.3 Student retention was not tracked as the program was delayed.	🔴	→	Create onboarding schedule for peeer mentors, recruit and train mentors.
Vice President of Student Success	I	II	4	#6. Quality - Focus on students, customers, and employees	1.Expand physical resources to expand capacity to deliver sports tournaments via Recreational Sports. 2.Secure funding to expand Admissions & Records Office with intent focus on Dual Credit/ECHS	1.Acquire funding for additional advisors to meet 350:1 ratio 2.Secure funding and space for Veteran Student Lounge	1.a.1. Acquire additional PT positions to provide student officials for on-campus tournaments 2.Secure funding to expand A & R Office to support increased growth DC/ECHS	Relocation of A&R from Suite 101 to 114. Creation of dedicated positions for Graduation and Welcome Center Creation of Enrollment Coach Model and Phase I ratios. Partnering with Academic Success, Kinesiology pre-majors to officiate recreational sports did not take place, game officiating sports was covered using Alamo City Sports Officials	🟡	→	Continue to establish relevant student success departments and programming space to adequately serve the diverse NLC student populations. Increase staffing ratio's across student success departments based on increased student population increases to meet student demand. Right size staffing ratio's for certified advisors to meet the 350:1 ratio. Enhance/renovate staff spaces to accommodate increased staffing populations.

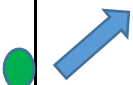| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Vice President of Student Success	II	I	2	#6. Quality - Focus on students, customers, and employees	3.a. Positive workplace environment and culture for Student Success Division	3.a.1. Development and implementation of Advising Scorecard3.a.2.	.a.1. Improved morale as demonstrated by staff feedback via SS Leads rounding sessions. 3. Feedback via Studer Maximizing surveys. 2. Retention of employees across the division.	High turn over and feedback from exit interviews triggered concerns by Dr. Veronica Garcia about employee morale in the Division of Student Success. Consultant was hired to design and implement a process for gathering unfiltered feedback from current and former employees; recommendations for improvement also requested. During 6 days in December and January, all current employees were interviewed; full time former employees who left their Student Success positions in 2018 were also interviewed. Total of 46 interviews were completed. 3.a.2 • Student Success Townhall conducted 7/11/19. • Student Success Weekly Update (Newletter) to increase communication and transparency implement Summer 2019. • Increased rounding implemented Summer 2019 3.a.3 • Assess departments for alignment to sister colleges for positions and reporting • Assess departments for appropriate staff space and to accommodate growth	🟡	➡️	Continue to build morale and trust with the Student Success Division Consultant recommendations to be implemented Leaders discuss micromanagement, multi-generation workforce and communication Staff discusses employee input and professional development Committee develops recommendations to address each of the five areas of concern Implenment a Full-Time Employee retention tracker. Maintain 80% of employee retention in student success throughout the year. Track quarterly FT Student Success positions based on FY 19/20 position staff allocation. Create a Fulltime employee retention score crad
Vice President of Student Success	I	II	4	#6. Quality - Focus on students, customers, and employees	2.a.1. Create & Implement Phase I of Strategic Enrollment Plan 2.a.2. Create a cross-college team to inform and implement NLC's SEM 2.a.3. Utilize Train the Trainer model to ensure skill set to update and implement Phase II	2.a.1. Phase II Initiatives	2.a.1. Phase I SEM plan	RFP process conducted and completed. Updated at the board at the special board meeting July 13, 2019. Discussion and Possible Action on the Purchase of Strategic Enrollment Management Plan Presented to the Board Acting as Committee of the Whole on July 16, 2019 and now presented to Board for approval on July 23, 2019.	🟡	➡️	2019 Deliverables included with this contract award include: • Milestone 1 (months 1-6) Development of an overarching strategic enrollment management plan for the entire District that seeks to enhance the overall educational attainment level and market penetration for the eight- county area serviced by the Alamo Colleges District. • Milestone 2 (months 7-12) Development of college specific enrollment management plans tailored to the populations they serve and their contribution to the overall strategic enrollment management vision for the Alamo Colleges District. Additionally, each college will regularly engage with the contractor during the contract term to ensure a culture of long-term sustainability and self-reliance • Milestone 3 (months 13-18) Development of a well-articulated means of assessment to include identified metrics for assessing the development of strategic enrollment management efforts as well as assessment of overall enrollment performance. Implement the Strategic Enrollment Management Plan based on July 2019 board approval at NLC. Create Schedule of activities and assigne leads

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Welcome Center/Call Center	II	II	1	Quality	Welcome Center will create and implement a triage protocol and train all Welcome Center Staff for better routing of students and decreased wait time.	FY 18 goal was not met. There was no established baseline.	100% of WC staff will receive training on triage protocol by May 31, 2019	This goal was partially met. Due to the turn over of Welcome Center staff, training for temporary staff fell short.	🟡	→	1. In order to focus on graduation and Welcome Center operations, we will move one position for graduation into the Office of Admissions and Records to focus on graduation. A fulltime Welcome Center position will be created to focus on running the daily operation in the Welcome Center. 2. Cross train staff to assist in Welcome Center Coverage. 3. Work with the sister campuses to determine what process we need to improve on for the Welcome Center.
Welcome Center/Call Center	I	II	3	Completion	Increase the number of students identified as potential graduates from the 45 Hour Report.	a. FA 17, N=77 applications b. SP18, N=135 applications c. SU18, N=116 applications	Increase the number of applications collected from the 45 Hour Report for each semester by 20%:		🟢	↗	1. Separate the full time graduation person from the Welcome Center to focus more on going through the various reports to find potential graduates. 2. Work with new Career and Transfer Advisor on reverse transfer students.
Welcome Center/Call Center	I	II	3	Quality	Increase Call Center efficiency rate on all incoming calls.	FY 18 Basline is 73% efficiency rate	Increase efficiency rate to 78% for 2018-2019, a 5% increase from previous year. N=73%.	Goal not met. Call center received a total of 32,055 calls during the year. Of those calls 18,170 calls wewre serviced. This was a 57% efficiency rate.	🔴	→	1. We will separate the Advising and Welcome Center call lines and give them to their respective offices. This will increase staff availability to answer incoming calls for both areas which should positively impact the efficiency rate and number of call answered and student related issues resolved.
				COLLEGE SERVICES							

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Budget	I	I	4	**Financial Sustainability**	1.a.1. Continue implementation and enhancement to the new funding model	1.a.1. Contact Hour Funding budget to actuals, adjunct cost estimates 1.a.2. November 2017 First Friday May 2018 First Friday	Conduct a minimum of 3 presentations related to the funding model or management of the funding model	Budget Presentations/Updates were made in Exec Team and College Council on the current budget and as well as the FY 2020 budget development. VP Meeting 9/7/2018 budget update; Executive Team Meeting Vacancy Position discussion 11/27/2018, Executive Team Conatact Hour Analysis discussion 3/28/2019	🟢	↗	Implementation of a updated budget allocation model where college allcoated based on college average instead of district wide average.
Budget	I	I	4	**Financial Sustainability**	2.a.1. Continue to monitor NLC average class size to maintain the average class size of 25 in order to maintain funding allocated through the budget model	Fall Average Class Size was 26.9 Spring Average Class size was 25.8	2.a.1. Fall (Sections by Rubric): Fall (Budget by Fund Code): 25 Fall (Fund Code Trend by Rubric): 25 Spring (Sections by Rubric): Spring (Fund Code Trend by Rubric): 25	Average class size Fall 2018 was 26.9 Average class size Spring 2019 was 25.7	🟢	↗	This outcome has become operationalized by academic success as a measure, budget will no longer assess this outcome.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
				Financial Sustainability		2% increase - 5327					5% Smart Growth Target of 6,433
Budget	I	I	4		3.a.1 Monitor NLC total Enrollment/ Headcount Fall 18 to maintain funding allocated through the 201 8funding model.		3.a.1. NLC will continue to grow NLC total Enrollment/ Headcount to maintain budget allocation Fall 18 minimum enrollment of 5370		🟢	↗	

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Budget	I	I	4	**Financial Sustainability**	4.a.1. Monitor NLC's contact hours to sustain the funding level of the FY 19 allocated budget.	5% less than budgeted - 1,521,878	4.a.1. NLC will continue to grow NLC total Contact Hours to maintain budget allocation FY 18/19 minimum contact hours of 1,529,324.		🟢	➚	
Budget	I	I	4	**Financial Sustainability**	5.a.1. Provide on-going budget monitoring and management to ensure NLC operates within the 2019 budget allocation..	96.35% - 3.65% of budget balance between expense actuals and revenue actuals remained	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.	98.7% of Operating budget expended	🟢	➚	NLC's budget received a $2,567,333 increase to the budget allocation that will be allocated toward new positions requested, new initiatives and increase operational budgets

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
DPS	II	I	3	**Focus on Students, Customers, and Employees**	1.a.1. . Continue to improve customer satisfaction with the Department of Public Safety	188 Respondents and the 23 questionnaire were favorable responses	1.a.1. 100% favorable responses in the 2018-19 Customer Satisfaction Survey (data based on calendar year).	Participation rate went up 68.6% compared to previous year. Even though all area remained green and within target they declined in some areas below the previous years target and/or the Alamo Colleges Average	●	↗	Continue to implement Solutions to help with the concerns at NLC • Hiring more Officers for NLC. • Officers completing more visibility checks and crime prevention reminders. • Installing two sets of speedbumps on each side of Metorcom Circle road at the entering road and exiting road locations.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
	II	I	3	**Focus on Students, Customers, and Employees**	2.a.1. Reduction in criminal offenses.	No Change from previous year total crimes for 17/18 were 7	2.a.1. Comparing 2017/18 to 2018/19 data, reduce total number (7) of all crimes reported 20% (data based on calendar year).	**NORTHEAST LAKEVIEW COLLEGE** — **2018/19** **OFFENSES** **ROBBERY** 0 **SIMPLE ASSAULT** 1 **INTIMIDATION** 0 **BURGLARY** 0 **THEFT-LARCENY** 6 **VANDALISM** 2 **ILLEGAL WEAPONS *** 0 **DRUG LAW VIOLOATION** 1 **DATING *VIOLENCE** 0 **ARREST/ DISCIPLINE DRUG LAW VIOLATIONS** 1 **Total** 11	🔴	↘	To continue to 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, Al Faculty Meetings, Convocation, lunch and learn, and/or Employee Development Day activities. Continue to train on Active Shooter emergency for faculty an staff. Increase Crime Prevention presentations for the Police department throughout the college/district to educate on the following topics, Active Shooter, Campus Safety, Campus Carry, Social Media Awareness, Anti-Bullying to name a few.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
	II	I	3	**Focus on Students, Customers, and Employees**	3.a.1 Continue student and employee safety awareness at the College		3.a.1. Conduct at least a minimum 10 trainings before 8/31/19.	(see nested table below)	🟢	↗	For Spring 2020 an abbreviated schedule will be done to shorten New Student Orientation. DPS will be still incorporated for Fall, Spring, and Summer NSO's. This assessment will continue for one more year to ensure student and parent awareness. The target will be to conduct a minimum of 15 sessions.

FY 19 Actual:

	Day of the week	Date	Room Used
1	Wednesday	November 28, 2018	NPAC
2	Wednesday	December 5, 2018	NPAC
3	Wednesday	December 12, 2018	NPAC
4	Wednesday	January 9, 2019	NPAC
5	Wednesday	January 16, 2019	NPAC
6	Wednesday	January 23, 2019	NPAC
1	Wednesday	May 29, 2019	NPAC
2	Wednesday	June 5, 2019	NPAC
3	Wednesday	June 12, 2019	NPAC
4	Wednesday	June 19, 2019	NPAC
5	Wednesday	June 26, 2019	NPAC
6	Wednesday	July 10, 2019	NPAC
7	Wednesday	July 17, 2019	NPAC
8	Wednesday	July 24, 2019	NPAC
9	Wednesday	July 31, 2019	NPAC
10	Wednesday	August 7, 2019	NPAC
11	Wednesday	August 14, 2019	NPAC
12	Wednesday	August 21, 2019	NPAC
13	Wednesday	August 28, 2019	NPAC
14	Wednesday*	September 4, 2019	TBA

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Facilities	II	I	3	**Focus on Students, Customers, and Employees**	1.a.1. Measure students' levels of satisfaction on NLC Facilities adequately facilitate their educational needs		% of students will will be satisfied with ilities adequately their educational	**Item_11. NLC facilities adequately facilitate my educational needs?** 2019 NA; I did not use facilities provided by NLC. 26 Strongly Disagree 4 Disagree 9 **Agree 232** **Strongly Agree 218 463** Total 489 **Somewhat/Very Satisfied 450 97.2%**	🟢	↗	NLC will continue to be deliberate about including in the CCSSE at NLC custom questions students will be 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. NLC will continue to do comparisons year to year and create strategies to improve, tweek, or revamp strategies being implemented to improve student satisfaction of the adequacy of facilities at NLC> 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. The early detection of issues allows for resolution before becoming an increased problem. Also constant verification of operational controls decrease future problematic maintenance issues.
Facilities	II	I	5	**Focus on Students, Customers, and Employees**	2.a.1. Continue facilities project plan to enhance the College Appearance	Following completed by 8/31/18: Campus Green Sidewalk Campus Green Bedding Improvements Upgrade sidewalk light to LED Upgrade Wellness Building lights to	2.a.1. Develop a Prioritized Facilities Project list to complete by 8/31/19	Library Carpet Replacement STCM Baby Changing station Drinking Fountain installation Break Period Projects Window Cleaning at Performing Arts Building, Wellness Building, Science Building, Academic, and Career Tech Building. Floor Care at CTTC, Building "A". Floor Care at NLC all buildings except Library. Preventive Maintenance on NLC Exterior Transformer and Switch gear PM. Need approval for OT.	🟢	↗	In FY19/120 Fine Arts and Performing Arts carpet replacement; refinishing of wellness gym floor. NLC Annual Fire Alarm/Fire Devices Inspection has been scheduled for January 6, 2020 through January 10, 2020 that will include: Alarms and strobes light will be activated. Emergency/Exit Lights will be tested. Sprinkler Devices will be visually inspected. Back-flow Fire Devices tested. Fire Extinguisher inspections.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Facilities	II	I	5	**Focus on Students, Customers, and Employees**	3.a.1 FY 2018-19 State Mandated Life Safety Inspection results will reflect an overall 25% decrease in minimal findings compared to FY 2017-18 results and continue to have 0 major findings	245% above 16/17 data	3.a.1. 25% decrease in minimal findings in FY 2018-19 compared to FY 2017-18 results		○ (yellow)	→	Over the next year the facilities department, in coordination with College Services, will continue to address and correct the remaining minor deficiencies discovered and not repaired during the annual inspections. To be more efficient and responsible stewards of the facilities, continue monthly and quarterly inspections in effort to decrease deficiencies in the annual inspections year to year. NLC Facilities Department will continue to generate Preventive Maintenance work orders as of September 1 to be in compliance with Federal, State and Local codes or manufacture recommendation. To continue to decrease violations/deficiencies, Simplex Grinnell will continue to conduct annual testing and inspections, monthly inspections of Control Valves; monthly pump run (where required), 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. This includes fire pumps, backflow devices, and special hazards systems, as well as fire detection and alarm. Fire Sprinkler Valves will be inspected/tested monthly, fire systems will be inspected/tested quarterly, and fire sprinklers will be inspected/tested quarterly. To be more efficient and responsible stewards of the facilities, in addition to tracking deficiencies, 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 2019-12 compared to FY 2018-19 results.

The FY 19 Actual cell contains the following table:

Life safety codes inspection	2018		2019	
	minor	major	minor	major
Fire alarm system,	0	0	0	0
Fire extinguishers	30	0	5	0
Fire sprinkler systems	43	0	40	0
Fire line backflow preventers	1	0	1	0
Hydrate Test	2	0	10	0
Emergency/Exit Lights	76	0	74	0
Total Violations by Type	152		130	

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Facilities	II	I	5	**Focus on Students, Customers, and Employees**	4.a.1. Continuous reduction in 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	4.a.1. 5% or less of open work orders as of 8/31/19	902 - Preventive Maintenance Work-Orders completed. 2781 - Routine Work-Orders completed. .43% rolled forward 12 - Locksmith 3 - Electrical 1- HVAC	🟢	↗	This assessment will continue to be monitored to ensure work order remain minimal based on new contracted housekeeping and grounds vendors. 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: Level 3 – Casual Inattention • Floors are swept or vacuumed clean, but upon close observation there can be stains. A buildup of dirt and/or floor finish in corners and along walls can be seen. • There are dull spots and/or matted carpet in walking lanes. There are streaks or splashes on base molding. • All vertical and horizontal surfaces have obvious dust, dirt, marks, smudges, and fingerprints. Lamps all work and fixtures are clean. • Trash containers and pencil sharpeners hold only daily waste, are clean and odor-free. Grounds Level 2" Lawns, grounds, and planter beds are thriving and neat and tidy in the improved college core with minimal amounts of trash, debris, and weeds observed occasionally in the improved college core. In the unimproved campus areas grasses are maintained and mowed and trimmed up to the tree lines. 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. Regular reports/updates will be provided to the VPCS that will be reported out in the VP/President individual meetings, daily huddles, or weekly Exec Meetings.
Human Resources	II	II	1	**Focus on Students, Customers, and Employees**	1.a.1. Full-time employees will complete Annual Mandatory Training assigned in AlamoLearn by established deadline.	69% of the 136 full-time employees completed	1.a.1. 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.	60% of the employees completed.	🔴	↘	80% of NLC employees will complete Mandatory Training. Coordinate with Exec Team to monitor with employees completion.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Human Resources	II	I	4	Focus on Students, Customers, and Employees	3.a.1 Provide mid-year employee salary increases to full time and part-time employees.	Pay increases went into effect 1/1/18.	3.a.1. Implement employee salary increases	Not Included in FY19 Budgeted Expenses — $ in M: SS On-Boarding Initiative (Advising/Online Recruiting) 3.6; Lab Loading to 1:1 7.4; Dual Credit: Oversight ISD Fac./Classes (Fac. Release) TBD; Dual Credit: Advisor TBD; Next compensation adjustment (defer to 9/1/2019) 8.9; Total of Add'l funding Items $ 19.8	🟢	↗	Refined Talent Strategies
Human Resources	II	I	5	Focus on Students, Customers, and Employees	2.a.1. Reduction in FY 2019 ethics complaints compared to FY 2018.	16.67% increase from 2017 to 2018	2.a.1. 50% reduction in ethics complaints from 2018 to 2019.	Ethical Violations / Ethics Hotline Calls / Confirmed Ethical Violations; YEAR / NLC / NLC; 2018 / 14 / 3; 2019 / 17 / 4. A total of 17 NLC ethics complaints were filed and out of those, only four were validated.	🔴	↘	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 4 validated ethics complaints identified in FY 18/19. 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 discussed throughout the divisional units. Continue to educate the College on Reporting on Ethics Violations

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
IT	I	I	5	**Focus on Students, Customers, and Employees**	1.a.1. Measured students' levels of satisfaction on Technology provided by NLC helps meet improve students' educational needs. 1.a.2. More available hours of IT staff will increase student satisfaction	*(table)* NLC / National — 34. Computer labs are adequate and accessible: 82% / 70% — 71. Campus item: Technology provided at NLC helps meet my educational needs: 80% / N/A	...ology satisfaction for NLC remain ...he National Colleges ...uter lab ...ercentages for ...esults will be ...2018 attendance	1.a.1 12.2 How satisfied are you with the services? Computer Lab NLC% Cohort% Not at all- 3.3 3.7 Somewhat-28.2 21.7 Very 34.6 40.6 N/A 33.9 34.0 1.a.2 Total Visits Year 2018 2875 visits 2019 1458 visits	1.a.1 Partially Met 1.a.2 Not Met		1.a.1 -IT will hire more work-studies and utilize existing IT staff to help improve staffing numbers of the college through the use of proper scheduling using Microsoft Excel to maximize coverage. 1.a.2-. IT is incorporating Lunch & Learn sessions and enhancing NSOs (New Student Orientations) to connect with and enhance student satisfaction..
IT	III	I	3	**Focus on Students, Customers, and Employees**	2.a.1. IT Projects with a duration of 2 weeks or more will be initiated with a detailed plan which will help to bring them in on time with more accuracy 2.a.2. All IT projects will be documented and monitored regardless of duration and will be completed on time and with more accuracy	Project server set up completed on 12/10/18	2.a.1. Staff will effectively initiate, select, plan, and deliver projects while tracking time and budget 2.a.2. Staff will effectively document all projects	2.a.1. Projects with a duration of 2 weeks or more were documented in Asana. This aided in notification of participants of participation and timelines assuring a higher completion of projects by due dates 2.a.2. Documentation of all IT projects created a better awareness of due dates on open projects thereby raising the certainty of timely completion. It also aided in better time estimates for projects.	2.a.1 Met 2.a.2 Met		NLC IT will continue to work with the Asana project tool ro assure timely completion of projects
IT	II	I	5	**Focus on Students, Customers, and Employees**	3.a.1. The majority of NLC out of warranty technology resources with a lifespan of 5 years of longer will be replaced with new equipment	Out of warranty technology assessment performed using Wisetrack application maintained by District Central Inventory	3.a.1.75% of identified out of warranty technology equipment will be purchased (pending funding)	3.a.1 21% of identified out of warranty equipment was replaced	3.a.1 Not Met		A new listing of out of warranty equipment will be developed and presented to the Budget Manager to see if there is adequate funding for replacement
	II	I	5	**Focus on Students, Customers, and Employees**	4.a.1. To be responsible for the annual inventory of Northeast Lakeview College's tagged property.	3150 accounted for 100% accounted for	4.a.1. 100% of inventoried items will be accounted for in 2018/2019 (inventory completed by end of Calendar year	4.a.1 1 item was missing in the 2018 distirct inventory of NLC IT	4.a.1 Not Met		The single missing item was not proprly documented during a surplus pickup. NLC IT will make sure that all items that are picked up for surplus are properly documented and reported to Central Inventory.

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IT	II	I	5	**Focus on Students, Customers, and Employees**	5.a.1.IT Call Centers quarterly average for Service Level and Monthly Efficiency were 80% or higher through August 2018. A goal for their monthly averages being 80% by August 2019.	12 of the 12 months Service Level percentage was 80% or above with a yearly average of 85%	5.a.1. 2019 Monthly Service Level and Monthly Efficiency will be 80% or higher	5.a.1. Service Level was met during 1 of the 12 months Efficiency level was meet 8 of the 12 months	Partially Met		Where the Efficiency level met expectations the Service level was below. The Service level tends to show call effectiveness in the actual way calls are handled. We may wish to consider Help Desk training to improve the effectiveness of the NLC IT Help Desk.
IR	I	I	5	**Focus on Students, Customers, and Employees**	Assist departments with disaggregated profile resources for the following mission critical requirements: • Annul Program Unit • Four Disciplines of Execution (4DX) • Multi – Year Program Reviews • CBM reports certification documentation	The performance snapshot for AY 2017/18 increased to 50 student achievement performance categories from the thirty-one (31) total achieved the previous year.	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, • Multi-Year Program reviews • Development of data profiles through Tableau software utilization. • Annual or semester assessment reviews of THECB/CBM reporting requirements for NLC.	IRE produced 378 demographic profiles during the 3-year review period that highlighted equity performance trends consistent with College mission attainment and student success imperatives. The performance indicator snapshot for AY 2018/19 increased by 46 from the previous 2017/18 total of 117 Performance metrics developed for demographic population addressed, but not limited to following student success measures: academic persistence, TSI attainment, degree completions, cohort graduation rates, student transfer rates graduate employment rates and related post associate degree success outcomes.	🟢	↗	For the 19/20 cycle, expansion of student demographic profiles will continue through unit operational planning process. Profile development focuses on performance implications resulting from overarching persistence initiatives such as HB 2223, Alamo Promise, and minority serving institutional designations. Future profile presentation modes includes, but not limited to Tableau visualizations, digital dashboards, graphic scorecards and predictive analytics. Technology platforms require the IRE to develop data support resources for college understandability and relevance. Support resources considered address creation of a data literacy curricula and reconvening the IRE power uses group. The IRE power user group will consist of college data principals with operational interest in work products produced.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
IR	I	II	4	**Focus on Students, Customers, and Employees**	Assist Departments with disaggregated data resources for the following College mission critical institutional effectiveness requirements: • Annul Program Unit • Four Disciplines of Execution (4DX) • 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).	IR SharePoint website updated with CCSSE and SENSE Student Engagement results to occur 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	IRE produced 135 such profiles for college effectiveness in student engagement planning during three year program review period. For the 18-19 report period, the unit data profile production increased by twenty-five (25) from the previous year 17-18. L132 - Figure (3&4) as noted in unit assessment 2 highlights examples presentation modes utilized by IRE in triangulating Noel-Levitz and CCSSE survey results for increased surveillance of student satisfaction levels by student equity demographic. Presentation and related briefing documents proved beneficial to college-wide unit planning in student engagement.	🟢	↗	Enhanced Student Support For the AY 19/20 cycle, IRE will continue to facilitate CCSSE/SENSE/ Noel Levitz student engagement results into College strategic planning and institutional effectiveness efforts. Similar to enhanced learning, IRE plans to maximize engagements results through survey research triangulations for greater insights into student behaviors or operational practice that affect persistence and success. Presentation modes for profile communications address similar technology platforms cited earlier.
IR	III	I	3	**Focus on Students, Customers, and Employees**	Expansion of NLC market service area (MSA) environmental scan to acquire relevant insights on emerging employment trends and required competencies for workforce demand. Focused surveillance on targeted socio-economic demographic trends by MSA postal zip codes coupled with workforce industry projections as developed the by Regional Council of Governments and State of Texas.	The Clarus group completed referenced employer surveys, with subsequent analysis and report presentation.	Continued placement of the NLC/MSA environmental scan on the IR SharePoint for further utilization by the College Academic Success division for expanded assessment of MSA workforce needs and new academic program development. Demonstration of the value added of an NLC college experience on matriculation success and social mobility.	Since 16-17, IRE produce a total of 74 profiles which depicted socio-economic dynamics within the NLC market area. Profiles developed for 18-19 increase to 35 from the previous 17-18 total of 25 L134	🟢	↗	Workforce Development During next review cycle, IRE will expand market demographic profiles with emphasis on social mobility of designated targeted groups for economic parity. Profile demographics are consistent with student equity mandates found the THECB 60x30TX and concurrent regional and San Antonio metropolitan planning initiatives. Presentation modes for communications address similar technologies mentioned

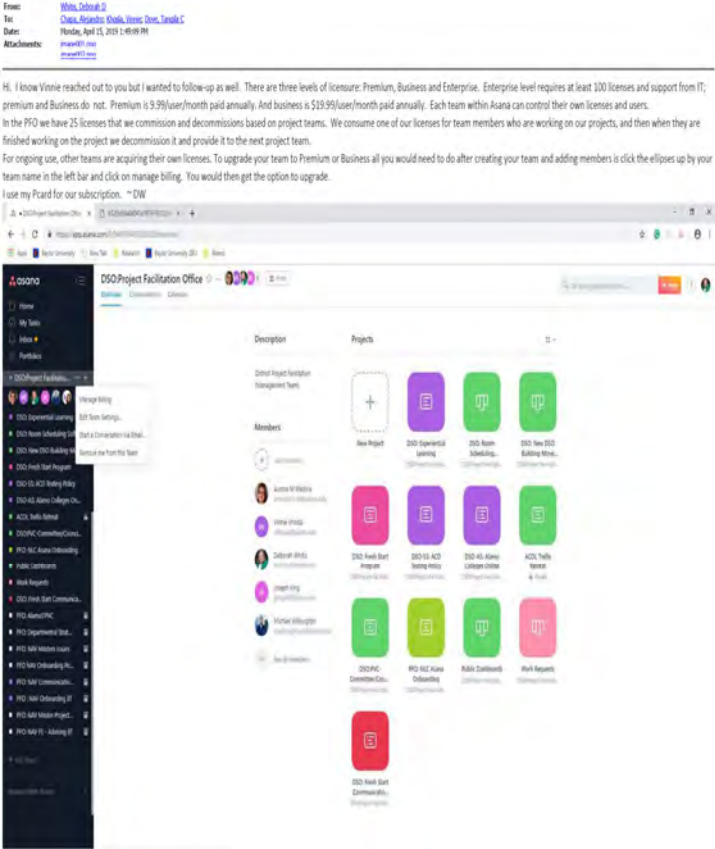| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
IR	III	I	3	**Focus on Students, Customers, and Employees**	Updated multi-year NLC Unit Plan and Program Review Tracker provides a longitudinal compliance snapshot of College instructional/non-instructional unit report submissions for annual institutional effectiveness and multi-year program reviews. Longitudinal tracking of PACE employee engagement results. Assessment of annual PACE results on College engagement initiatives related to communication, collaboration and connection.	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.	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. Longitudinal assessments of PACE Survey results for institutional dissemination	Since AY 16-17, IRE developed 43 College employee demographic profiles of engagement results obtained from annual Personal Assessment of College Environment (PACE) surveys The PACE surveys measures the overall College work environment. Specifically, PACE measures four (4) environmental climate areas: Institutional Structure, Student Focus, Supervisory Relationships and Teamwork. Survey administration normally occurs during the fall term in the month of October	🟢	↗	Professional Development For the AY 19/20 cycle, IRE will provide continued analysis of College employee engagement results. Assessment criteria will focus on communication, collaboration and connection barriers within a diverse work environment. Communication modes for profile presentations address similar technology platforms cited earlier.
Operations	II	I	5	**Financial Sustainability**	2.a.1. Continue the equipment replacement program, through replacing identified broken and out of warranty equipment, excluding desktops before August 2018	2.a.1 Furniture and Equipment Replacement excluding computers and technology totaling 67,434	2.a.1. 100% of identified broken and out of warranty equipment will be purchased (Pending funding)	quote for 25 HP AIO for CATE 103	🟢	↗	Set aside $100,000 of the $485,000 for College initiatives. Also,$60,000 to cover purchase equipment to stand up the Colleges two new IT technical programs. Set aside funds to renovate Science building after completion of the STEM building Request will be brought to the Exec Team again in November 2019 to have prioritized list submitted by 1/31/20 for review, prioritizing, and purchasing.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Operations	II	I	5	**Focus on Students, Customers, and Employees**	1.a.1. Continue enhancement of indoor and outdoor sticky spaces to attract students to spend more time at the College before, during, and after classes.	New Assessment	1.a.1. Pending Funding implement 50% of improvements received from student and community focus groups	NLC did not identify broken non-IT equipment or out of warranty items that needed to be replaced. Implemented upgraded sticky spaces, renovations, and relocations. NLC during Spring 2019 and Summer 2019, did several relocations that resulted in new purchases also did remodels to accommodate staff. DIRRT walls, cubicles, and furniture was purchased to accommodate remodels and relocations. No replacement furniture was purchased to replace out of warranty or broken equipment or furniture.	🟡 →		Continue to explore enhancing sticky spaces in throughout college. Implement Phase 3 of exterior outdoor Furniture. Coming Soon 1. Academic Floor Upgrade (Dec 2019) 2. Wayfinding Kiosk 3. Advocacy Office redesign 4. Outdoor Furniture 5. Classroom Conversion 6. Test Furniture for feedback for STEM Building (Fall 2019)
Operations	III	I	II	**Financial Sustainability**	3.a.1 Continue to expand the community access to boost activity in Wellness building and boost revenue	4.052% increase over 16/17 community usage and 56% above 16/17 community usage revenue	3.a.1. Increase Community usage activity by 10% and revenue in Wellness Building 10% above 17/18.	Both Visitors and Revenue declined from the previous year	🔴 ↘		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 19/20 is to increase by 10%. Revenue also to increase by 15%. Review additional staffing to enhance open wellness hours to early morning and late evenings for employees and community.
Operations	III	I	II	**Financial Sustainability**	4.a.1 Continue to assess external facilities rentals as an additional revenue stream	12,7% increase over 16/17 revenue	4.a.1. The target is to make at least 25% of 17/18 revenue received or 12,885.	68.5% of last years total was incurred	🟢 ↗		Continue to work out kinks with the online total contract management for single use rentals to streamline agreement processing at the College and Users level. Also, provides a single place as an agreement repository for the District and the College. Once kinks worked out, expand usage Intend to continue with AAU practices as well as musical events in the Performing Arts Center. Work to building the revenue stream for rentals. Offer more student shows, market for rentals in the community to increase 18/19 actuals by 5%.

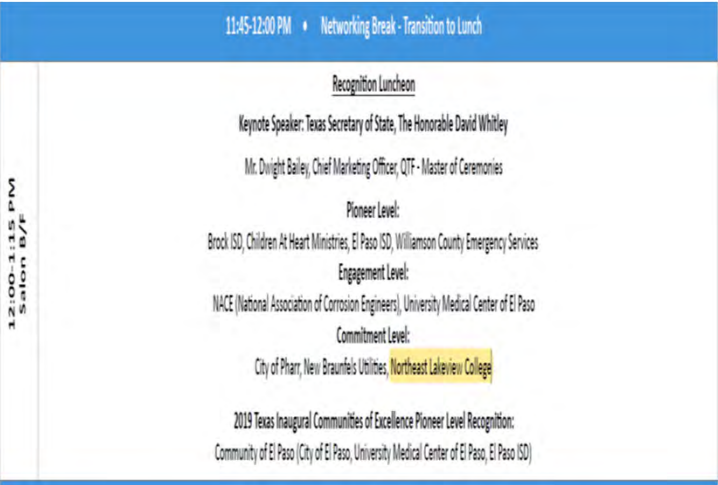| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Resource Development	III	I	2	**Completion**	1.a.1. Increase the per cent of male scholarship applicants 1.a.2. Increase equity outcomes for scholarship recipients	212 of 551 scholarship applicants were male.	1.a.1. Increase the proportion of male scholarship applicants from 38% to 40%	1.a.1. There were a total of 658 scholarship applicants in the Alamo Foundation Scholarship Database, and 34 T-STEM applicants for a total of 693 scholarship applicants. 10 T-STEM applicants and 237 Alamo Colleges Foundation scholarship applicants were male for a total of 692 total scholarship applicants and 247 total male scholarship applicants. This gives a total of 36% of scholarship applicants that were male, falling short of the objective by four percentage points.	🔴	↘	A change in personnel at the end of last year had an effect on our outreach strategies as time that would normally have been devoted to outreach was taken up in training new personnel. To increase the percentage of male scholarship applicants, we will increase our outreach to majority male sections and conduct scholarship workshops targeting male students.
Resource Development	III	I	2	**Completion**	3.a.1. This office will award available scholarship funds to eligible students. 3.a.2. This office will minimize unspent scholarship dollars.	0% receive more than one scholarship	3.a.1. Award 95% of the scholarship dollars during the fall semester.	3.a.1. NLC was allocated $120,358.60 in Alamo Colleges Foundation scholarship dollars to award. As of the date of this report, NLC has awarded $117,207.30 which is 97% of available scholarship dollars. 3.a.2. In fall of 2018, NLC was allocated $35,000 for 14 T-STEM scholarships by the AC District T-STEM Coordinator. NLC awarded all of these scholarships. Due to the prompt manner in which NLC students were awarded these scholarships, the T-STEM Coordinator subsequently awarded another $50,000 to NLC for an additional 24 T-STEM scholarships for a total student at C	🟢	↗	$3,151.30 in scholarship funds was not awarded in time to be reflected in this unit plan. Candidates to receive much of this funding have been identified but were still undergoing eligibility checks at the time this unit plan was due. Delaying the due date for unit plans would give a more accurate picture of the total amount awarded.
Grants and Resource Development	III	I	2	**Completion**	2.a.1. This office will increase the number of scholarship applicants 2.a.2. This office will expand the impact of the scholarship program	number of Alamo Foundation scholarship applicants was 533 T-STEM applicants was 18. 212 of 551 scholarship applicants were male.	2.a.1. Increase Alamo Foundation scholarship applications from 533 to 550. 2.a.2. Increase the number of T-STEM scholarship applicants from 18 to 22.	2.a.1. Alamo Foundation scholarship applications rose from 533 to 658 2.a.2. The number of T-STEM scholarship applicants rose from 18 to 34.	🟢	↗	We will continue our outreach activities including scholarship workshops and promoting scholarships to students between classes. We now have two workstudies and plan to train them to perform between-class "drop-ins" to encourage students to apply for scholarships.
Grants and Resource Development	I	II	3	**Completion**	4.a.1. This office will submit grant proposals to appropriate funding sources 4.a.2. This office will ensure grant funds are used in a manner congruent with federal cost principles.	two proposals were submitted to support Student Success initiatives	4.a.1. . Submit four proposals for initiatives to support student success and student learning.	4.a.1. A proposal for emergency funding for the Student Advocacy Center, NLC's application for Hispanic Serving Institution status, and a proposal for emergency funds for foster care youth were submitted. Proposals for a program to raise awareness of sexual assault.	🔴	↘	In last year's Unit Plan, I mentioned the difficulty in finding faculty and staff to act as Grant Managers as an obstacle in applying for grants. This continues to be the case. One of the grant programs we could have applied for this past year, the CAMPUS grant from the Dept. of Justice, was in development when the grant manager withdrew from the project citing increasing workload and lack of support for her current job duties. The Student Support Services Project was expected to be due before Christmas, but now it looks like this will be due after Christmas, as the RFP has not come out yet. Next year, the prospects for finding grant managers and submitting. Plans for improving outcomes include incorporating results of FOCUS PDCA conducted this year into the grant planning process by more thoroughly involving stakeholders in development stages of a proposal and attending grant professional development workshops.

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Emergency Management	II	II	1	**Focus on Students, Customers, and Employees**	1.a.1. Address Corrective Actions identified in the 17/18 tabletop exercise	New Assessment	Learning employees, or possibly cross train IT, to collaborate and assist during emergencies; More Tabletops where the 2nd Leg and 3rd Leg lead the events to allow practice; Practice regular updates to President, writing media statements, the communication process; Implement Quarterly Meetings to discuss Corrective Actions identified. Training by area in the ERT Structure to increase confidence of performing duties during an emergency. Not prepared to conduct online classes in times of emergency. All faculty do not have proper shells set up to begin teaching if the college was shutdown; Verify if all faculty and adjuncts have completed the online training. For all Tabletops set up as if a real life incident. Computers/ laptops/command phone needed; Institute quarterly meetings to discuss next steps related to OFI's identified and corrective actions (looking at first meeting in December).	Not prepared to conduct online classes in times of emergency. All faculty do not have proper shells set up to begin teaching if the college was shutdown Verify if all faculty and adjuncts have completed the online training Computers/laptops/command phone needed	🟡	→	Complete COOP surveys Implement new EOPs from District once completed
Emergency Management	II	I	3	**Focus on Students, Customers, and Employees**	3.a.1 Complete remaining 2018 Drill Schedule before 12/18/18. 3.a.2. Complete 5 annual Evacuation Drills to be in compliance with HB 1831 before 12/31/19.	Lockdown completed Lockdown, Shelter in place, and hazardous waste	3.a.1. Complete remaining Drill For 2018 3.a.2. Complete the 5 drills by 12/31/19 (Based on calendar year)	Tracking individual trainings on equipment and tactical skills	🟢	↗	Work more with Building Coordinators to provide and collect information, fostering buy-in from staff and faculty. Coordinating with District for more frequent trainings on key skills and abilities for BAT members and any staff or faculty that would like to participate.

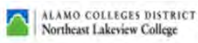| Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Emergency Management	III	I	I	**Focus on Students, Customers, and Employees**	4.a.1. Conduct a minimum of two on-campus safety and emergency response trainings by 8/31/19.	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	4.a.1. Continue a minimum of two on-campus safety and emergency response trainings by 8/31/19.	More frequent dissemination of information for BAT members, staff, faculty and students.	🟡	→	Create more interactive informational products and presentations. Collaborate with other Coordinators and departments for buy-in.
Emergency Management	II	II	1	**Focus on Students, Customers, and Employees**	2.a.1. Implement an on-campus tabletop exercise by 8/31/19	8/3/18 tabletop conducted	2.a.1. ERT Tabletop exercise by 8/31/19 (First Friday in August)	Walk-through exercise including local municipalities would be beneficial	🟡	→	Coordinate with local municipalities (Live Oak and Universal City primarily) to plan a campus-wide exercise
VPCS	II	I	5	**Financial Sustainability**	3.a.1.Continue Creation and enhancement of reports used to assist in Executive Team with budget management, position control and decision making related to the Colleges strategic plan	Sample Reports provided: Quarterly Vacant Position Report, Fall and Spring FLAC Report, Contact Hour and Class Size data	3.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 8/31/19	In a effort to communicate, collaborate and connect, monthly budget reports and vacancy reports are provided in the individual VPCS/President meeting, also shared throughout the year at the executive meeting. Tracking of growth funds for distribution on unforeseen items or expansion of current items. Contact Hour and enrollment report are reviewed each semester and future year enrollment and contact hour projections finalized in the executive meeting. Future year budget projections and impacts are reviewed and discussed in both the council and executive team. (Not a comprehensive list of reports provided for decision making)	🟢	↗	Also request funding a Director of College Services to assist the VPCS with day to day operations of the Division so VPCS can focus on more strategic initiatives aligned to the College Mission and strategic plan to aid in moving the college agenda forward in positively impacting student success.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
VPCS	III	I	1	**Focus on Students, Customers, and Employees**	4.a.1.Expand College Services Project Tracking for timely processing and process improvement	New Assessment	4.a.1. Track Projects Using Asana.		🟡	→	Continue to explore software or some mechanism to allow College Services Project Tracking for timely processing and process improvement. Also request funding a Director of College Services to assist the VPCS with day to day operations of the Division so VPCS can focus on more strategic initiatives aligned to the College Mission and strategic plan to aid in moving the college agenda forward in positively impacting student success.
VPCS	III	I	1	**Focus on Students, Customers, and Employees**	1.a.1. Conduct Year End Divisional Strategic Planning Retreat to holistically review College Services impact to the Strategic Plan	New Assessment	1.a.1. College Services departments analysis of strengths, OFIs, impact of current year data and prioritized strategies for future years.	September/October CS units closed out 17/18 plans and look at a holistic review of strategic plan alignment. Also conducted brainstorming sessions with their departments on opportunities for improvements from 17/18 assessments and created 18/19 strategies aligned to the 17-19 Strategic Plan.	🟢	↗	Coordinate 19/20 Strategies, OFI's, and unit assessments to align with the College new 19-22 Strategic Plan. College Service unit will create 19/20 plans in the Colleges new assessment tool Strategic Planning Online (SPOL). Also review and/or create reports to help track status of assessments throughout the year to provide regular updates to the VPCS.

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VPCS	III	I	1	**Focus on Students, Customers, and Employees**	2.a.1. Implement Focus PDCA- (Process improvements) to review operations, dps, internal reservations, emergency management, facilities rentals procedures for college approval and to be uploaded to the college website	New Assessment	2.a.1.Upload College Services Procedures to NLC website to enhance cross-college processes	*(see sub-table below)*	🟢	↗	Continue review of Current Procedures, for Operations, Grants, IR, IT, and Emergency Management, update, Submit for Council and ETeam approval, and upload to website Continue to create New Procedures, , for Operations, Grants, IR, IT, and Emergency Management Update, Submit for Council and ETeam approval, and upload to website

FY 19 Actual sub-table:

NLC Procedure #	Date of CS Review	Date of Council Review	Date Exec Approved	Sent to Upload to Website	College Services Procedures	SACSCOC Principle
					DPS by Summer/Fall 2019	
CS 202	2/23/2019	2/26/2019	2/26/2019	3/17/2019	Parking Appeal Procedures	13.8
					IT by Dec 2018/Spring 2019	
CS 402	8.27.18	10.23.18 11.26.18	11.26.18	2.25.19	Revoke Access Request Procedure	13.7
CS 404	8.27.18	10.23.18	10.23.18	11.1.18	Computer on Wheels (COW) reservations and availability Procedure	13.7
CS 405	8.27.18	10.23.18	10.23.18	11.1.18	User Account Request Procedure	13.7
CS 406	8.27.18	10.23.18	10.23.18	11.1.18	Non-Employee Computer Security Agreement Procedure	13.7
					Grants by Spring 2019	
CS 501		4.23.19	5.21.19	7.7.19	Development of Grant Proposals	13.5
CS 502		4.23.19	5.21.19	7.7.19	External Gifts	5.2c
CS 503		4.23.19	5.21.19	7.7.19	Unrestricted Funds Requests Procedure	13.5
CS 504		4.23.19	5.21.19	7.7.19	Scholarship Awards	13.5
CS 505		4.23.19	5.21.19	7.7.19	Grant Set-up and Operations	13.5
CS 506		4.23.19	5.21.19	7.7.19	Fund Transfer from Foundation to College Account	13.5

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Presidents Office	III	I	I	Accreditation	1.a.1. SACSCOC December 2018 approval of AAS and SCUCIS ECHS/dual credit substantive change	Summer 2018 substantive changes for HS Off-Campus Instructional Sites and AAS in It Cybersecurity Specialist and Network Administrator by SACSCOC	1.a.1. SACSCOC approval of substantive changes for SCUCISD HS Off-Campus Instructional Sites and AAS in It Cybersecurity Specialist and Network Administrator	AAS programs approved, Off Campus Site Visit approved.	🟢	↗	
Presidents Office	I	I	4	Focus on Students, Customers, and Employees	2.a.1. Increase the NLC employee giving campaign percentage of participation.	76% 2017/18 participation rate 17,833.96 raised in 17/18 raised compared to 13,891 in 16/17	2.a.1. 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.	participation goal of 80%, and are less than $2,000 short of our cash goal.	🟡	→	2019 has been Increase the NLC employee giving campaign percentage of participation 81% participation rate and Increase total giving from 18,084.80 to $21,000 for scholarships and programs at NLC.

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Presidents Office	III	III	1	Focus on Students, Customers, and Employees	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.	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)	3.a.1. Expand NLC Communities of Excellence Team Completion of Year 4 Framework that focus on the People "The Who" as of 8/31/18 3.a.2. Submission of Commitment Level Eligibility Certification by 2/15/19 deadline. Submission of Commitment Level Application by 3/15/19	2018-2019 STEP MEETINGS: DATE: LOCATION: TIME: (approximate) TOPIC: September 13, 2018 SCUC ISD 8:30 a.m. – 12:00 p.m. Category 1: Leadership October 25, 2018 ESC Region 20 8:30 a.m. – 12:00 p.m. Category 5: Staff February 14, 2019 ESC Region 20 8:30 a.m. – 12:00 p.m. Category 3: Customers 	🟢	↗	Timeline for Quality Texas Progress level due 1/20/20 (Outlook calendar invite sent for Writing days) - May 2019 Receive Commitment Level feedback - June 11, 2019 Debrief, Breakout Sections, Assign pg #s & responsible individuals - July 9, 2019 Writing Day Baldrige Team - Sept 17-19, 2019 Progress Level Application Writing Seminar - Sept 24, 2019 Writing Day - Oct 11, 2019 Strong drafts due to Dr. Dove - Oct 14-18, 2019 Dr. Mac to review drafts - Oct 22, 2019 Writing Day (Date to be rescheduled after feedback is received from Dr. Mac) - Nov 19, 2019 Writing Day - Dec 13, 2019 Mail eligibility certification (Dove) - Dec 18, 2019 Draft due to Dr. Dove - Jan 3, 2020 Eligibility certification due - Jan 6, 2020 Final draft for editing team - Jan 27, 2020 Mail application - Jan 31, 2020 Due

Department	Goal	Objv	Stgy	Strategy Map Linkage	Strategy/Activity	FY 2018 Baseline	FY 2019 Target	FY 19 Actual	Status	Change	FY19/20 Improvements
Presidents Office	II	I	1	Focus on Students, Customers, and Employees	4.a.1. Year 2 development of the 2020 -2022 Strategic Plan Training for leaders and recorders for August convocation sessions	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	4.a.1. Complete 2020-22 Year 2 Strategic Plan timeline Complete all internal and external constituents SWOT Analysis and College Scoping and Review.	*[Spring 2019 Convocation agenda document - Alamo Colleges District, Northeast Lakeview College. Mission Statement and agenda for Tuesday January 15, 2019, 8:30am–12:30pm, including Breakfast, Opening & Welcome Remarks – Dr. Garcia, Welcome and Updates-Constituent Groups (Faculty Senate – Karla Kosub-Coronado, Staff Senate – Javier Leal, Adjunct Faculty Council – Susan Cotellesse), New Employee Introductions, Convocation Week Highlights, State of the College – Dr. Veronica Garcia, Strategic Planning Session, Break & Transition to Teambuilding, Teambuilding/Connections Activity, Awards & Recognitions, Closing – Dr. Garcia.]*	🟢	↗	Implementation of 19/22 Strategic Plan. Creation of action steps and metrics to measure strategies of new strategic plan.
Public Relation	III	1	2	**Focus on Students, Customers, and Employees**	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	update/expand committee membership and set meeting dates for 2018-2019	complete SWOT analysis and gather additional data to be used in 2019-2022 Strategic Plan	1. Meetings were held on September 19, 2018 and February 2019 and at both sessions feedback was gathered. A SWOT analysis was conducted on Sept. 2018 and in February 2019, members worked in groups to discuss and provide feedback on enhancing this President's Advisory Council. Summary reports were generated with feedback for each session 2. Results from the Sept 2018 SWOT analysis with this group was combined with feedback from employees and students to assist with the development of NLC's 2019-2022 Strategic Plan	🟢	↗	1. Re-evaluate focus of the group and develop themes for each meeting. Some examples include Advocacy Center, Veterans Initiatives, and how the group can enhnace these services. 2. Utilize the FON's member to assist with QEP, including gatherinf their feedback as NLC develops its focus area topic 3. REvisit the group's purpose statement now that the group is in its fifth year.

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Public Relation	III	1	2	**Focus on Students, Customers, and Employees**	Enhance community engagement by planning and organizing two annual events (one community based and one fundraising)	10th anniversary activities were used to develop recommnedations; 2018-2019 is the baseline for these two activities	develop, brand, and execute two college-wide events (one community based and one fundraising)	2.a.1. BoozarFest was branded and celebrated its inaugural year as a college-wide community event in October 2018. The event was successful with about 150 participants to include internal and external constituents 2.a.2. Blue Jean Benefit was branded was celebrated its inaugural year as the college's annual fundraiser. Total raised was $5,681.43	🟢	↗	1. for the BoozarFEst, incorporate more kids-specific activities 2. for the Blue Jean Benefit, NLC will start earlier promoting the event, gathering sponsors, and establishing the donations page 3.It is recommended that a special events account be created to track expenses that fall outside of general marketing for the event. This budget will then be used as a baeline to track expenses and ROI for both events
Public Relation	III	1	3	**Focus on Students, Customers, and Employees**	After a badeline year, recommendations include (a)biannual correspondence to external constitutents (b)posting correspondence on hihgly visual webpage(ie, president's webpage; ©increasing two-way communication with external constituents	3 external correspondences(a) Accreditation postcard (b) Outreach to university partners regarding college's recent accreditation and acceptance of credits (c) a thank you and donor letter (to include a copy of the college's 10th anniversary report) (d) fourth letter was held off and used for donor request/appeal for the Blue Jean Benefit (e) In addition to the written correspondence noted above, PR and the President's Office provided more than 10 college updates via presentations to local chambers and community groups	2 external correspondences will be distributed	1. a holiday message was sent out to external constituents 2.A graduation/end of academic year postcard was mailed that included highlights and accolades from that AY 3 in conjunction with the president's office, provided more outreach opportunities to local civic groups, ISD partners, etc. 4.developed a communications/correspondence link on the website to post all external and intternal correspondence for future use	🟢	↗	1. The PR Office, in conjunction with the President's Office will continue the correspondence above 2. College administrators will continue to enhance their visibility in the local community by sitting on area Boards, community organizations, and presenting college information to various civic groups

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Public Relation	11	1	2	**Focus on Students, Customers, and Employees**	Utilize both one-way and two-way methods of communication Enhance engagement opportunities with employees as it relates to communications	3.424 mean score	A mean score of at least 3.492 on 2018 PACE SURVEY (on a scale of 1-5) on the questions that specifically addresses the extent to which open and ethical communications is practiced	Results yielded a 2018 Mean score 3.519 (exceeded target). NILIE Normbase: 3.342 Medium 2-year: 3.338 The increase should be attributed to the implementation of the 3C's (Communication, Collaboration, and Connection) and NLC's initiatives of rounding and Ask-A-Basket to name a few.	🟢	↗	1. continue to enahnce 3C's and provide opportunities for feedback and information sharing 2.Share feedback from surveys, etc. and provide solutions to issues or problems as soon as possible
Public Relation	11	1	2	**Focus on Students, Customers, and Employees**	3.a.1. Utilize both one-way and two-way methods of communications 3.a.2. Continue to dialogue with constituent groups to ensure information is being shared in a timely manner and on subject matter important to each group.	3.563 mean score	A Mean score increase of at least 3.719 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.	The results yielded a 2018 mean score 3.744. Exceeding the target NILIE Normbase: 3.228 Medium 2-year: 3.230 NLC results are quite higher than the overall normbase and higher than results for institutions in similar size and structure. The college will continue to focus on increasing and enhancing communication.	🟢	↗	1. utilize constituent groups to assist with dissemination of information 2.First Friday and Conncovation presentations will be linked in Monday Minutes, enews to employees as an additional transparency method
Public Relation	III	1	2	**Focus on Students, Customers, and Employees**	3.a.1. promote college accolades through media outlets and external communication methods;, solicit news stories and achievements from internal constituents	10,515,585 media impressions	maintain consistent media impressions of between 10-15 million	13,157,455 media impressions NLC saw an increase in its visibility mainly through online and digital sources. Print media is being phased out and the NLC PR office has re-allocated resources to more online methods	🟢	↗	NLC will increase its visiblity utilizing both paid and unpaid platforms
Public Relation	III	1	2	**Focus on Students, Customers, and Employees**	3.a.1. utilize the new website to increase brand identity and mobile traffic to the college website; 3.a.2. Increase use of online platforms to market NLC and its services	due to the transition of new website; baseline data for click through rates will be determined in 2018-2019	click-through rates on college website and geotargetting campaign results	Main page views totaled 424, 777 The top five visited webpages include: Main library page (90,358)-(6.13%) Academic Resources/Library (60,699)- (4.12%) Academics Program Page (58,731)- (3.98%) Academic Advising (20,985) - (1.42%) Online database/Library 17,526 - (1.19%)	🟢	→	Baseline for data due to website transition. NLC will continue to utlizie social media to promote college awareness and campus acitivities. NLC will use both organic and boosted social media posts to increase enrollment and engagement