

Measures of Institutional Effectiveness

VISION ONE A Learning-Centered Community

Goal #1: NWFSC will be a college that places the teaching-learning process at the core of our existence and seeks to improve student success.

Objective 1.1: We will assess student learning, hold ourselves accountable for learning outcomes, and invest in resources to improve student learning outcomes.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|--|--------------|--------------|--------------|---------|---------|---------|---------|--|
| 1.1.1 | Total number and percentage of learning outcomes benchmarks met as reported by Student Learning Outcomes Annual Data. | 201 57.9% | 270 68.2% | 253 62.2% | | | | | 80% of learning outcome benchmarks reported will be met (SACSCOC). |
| 1.1.2 | Total number and percentage of programs where local learning outcome benchmarks aligned with regional, state, and/or national benchmarks as reported by Student Learning Outcomes Annual Data. | 9 13% | 9 13% | 9 13% | | | | | 25% of learning outcome benchmarks will be aligned with regional, state, and/or national benchmarks (SACSCOC). |

Objective 1.2: We will use learning-focused methods that actively engage students and will seek to help students understand that they are an integral part of the teaching-learning process.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|---|---------------------|---------------------|--|----------------|----------------|----------------|----------------|--|
| 1.2.1 | Student satisfaction with faculty instruction as measured by NWFSC Graduation Survey based on a 5.0 scale. | 4.41 (5.0 scale) | 4.33 (5.0 scale) | 4.35 (5.0 scale) | | | | | Increase student satisfaction to 4.5 based on a 5.0 scale. |
| 1.2.2 | Student satisfaction with faculty and staff concern for the individual compared to the national norm as measured by the annual Student Satisfaction Survey. | 4.44 (5.0 scale) | 4.33 (5.0 scale) | 5.53 (7.0 scale) National 5.25 (7.0 scale) | | | | | Increase student satisfaction to 6.0 based on a 7.0 scale. |

Objective 1.3: We will provide learning environments, both in and out of the classroom, that meet student learning needs and encourage student success.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|---|---------------------|---------------------|--|----------------|----------------|----------------|----------------|--|
| 1.3.1 | Student satisfaction with classroom facilities as measured by NWFSC Graduation Survey based on a 5.0 scale. | 4.39 (5.0 scale) | 4.19 (5.0 scale) | 4.24 (5.0 scale) | | | | | Increase student satisfaction to 4.5 based on a 5.0 scale. |
| 1.3.2 | Student satisfaction with Academic Affairs (tutoring/learning support and library services) as measured by Student Opinion Survey based on a 7.0 scale. | 4.30 (5.0 scale) | 4.30 (5.0 scale) | 6.41 (7.0 scale) National 6.09 (7.0 scale) | | | | | Maintain satisfaction above national mean score. |

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|--|--|--|--|---------|---------|---------|---------|--|
| 1.3.3 | Student satisfaction with IT as measured by NWFSC Graduation Survey based on a 5.0 scale. | 4.34 (5.0 scale) | 4.19 (5.0 scale) | 4.21 (5.0 scale) | | | | | Increase student satisfaction to 4.5 based on a 5.0 scale. |
| 1.3.4 | Student satisfaction with Student Affairs as measured by NWFSC Graduation Survey based on a 5.0 scale. | 4.06 (5.0 scale) | 4.12 (5.0 scale) | 4.15 (5.0 scale) | | | | | Increase student satisfaction to 4.5 based on a 5.0 scale. |
| 1.3.5 | Number of degrees and certificates awarded based on Florida College System reporting. | Bachelor = 127 AA =1,044 AS/AAS = 286 Certificates = 317 EPI =7 Total Awards 1,781 | Bachelor = 173 AA =1,020 AS/AAS = 303 Certificates = 324 EPI =1 Total Awards 1,821 (+2.25% increase from baseline year 2010-11) | Bachelor = 183 AA =997 AS/AAS = 290 Certificates = 340 EPI =1 Total Awards 1,811 (+1.68% increase from baseline year) | | | | | Increase the number of degrees and certificates awarded by 4.2%. |

| Performance Indicator 1.3.6 – Student Success Rate (reported in percentage) Student success rate percentage by degree as compared to peer institutions and the Florida College System (Accountability Measure 1, Part 2). | | | | | | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|---------|----|---------|----|---------|----|---------|----|---------|----|---|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | NWFSC 2017-18 Target |
| | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | |
| College of Central Florida (Ocala) | 86.0 | 92.2 | 85.1 | 90.0 | | | | | | | | | | | AA Degree - Increase Student Success Rate to the 66 th percentile of peer institution. AS/AAS Degree – Increase Student Success Rate to the 50 th percentile of peer institutions. |
| Gulf Coast State College (Panama City) | 98.9 | 100.0 | 97.7 | 99.0 | | | | | | | | | | | |
| Northwest Florida State College | 86.8 | 76.9 | 81.5 | 84.7 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 84.8 | 98.5 | 99.3 | 99.4 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 84.8 | 87.2 | 83.7 | 82.7 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 82.8 | 85.6 | 85.3 | 89.0 | | | | | | | | | | | |
| SYSTEM | 84.4 | 82.0 | 84.2 | 79.8 | | | | | | | | | | | |

| Performance Indicator 1.3.7 – Student Retention Rate (reported in percentage) Student retention rate by degree as compared to peer institutions and the Florida College System (Accountability Measure 1, Part 2). | | | | | | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|---------|----|---------|----|---------|----|---------|----|---------|----|--|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | NWFSC 2017-18 Target |
| | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | |
| College of Central Florida (Ocala) | 61.4 | 63.3 | 59.9 | 63.3 | | | | | | | | | | | AA Degree – Increase Student Retention Rate to 50 th percentile of peer institutions. AS/AAS Degree – Increase Student Retention Rate to the 50 th percentile of peer institutions. |
| Gulf Coast State College (Panama City) | 76.4 | 64.3 | 69.2 | 69.4 | | | | | | | | | | | |
| Northwest Florida State College | 65.0 | 40.4 | 62.9 | 42.3 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 63.0 | 68.5 | 70.9 | 70.6 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 63.0 | 55.6 | 60.6 | 54.3 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 60.0 | 61.5 | 57.5 | 61.5 | | | | | | | | | | | |
| SYSTEM | 66.7 | 58.4 | 66.5 | 55.7 | | | | | | | | | | | |

| Performance Indicator 1.3.8 - Student Graduation Rate at 150% of Catalog Time (reported in percentage) Student retention rate by degree as compared to peer institutions and the Florida College System (Accountability Measure 1, Part 2). | | | | | | | | | | | | | | | |
|--|-------------|-------------|-------------|-------------|---------|----|---------|----|---------|----|---------|----|---------|----|---|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | NWFSFC 2017-18 Target |
| | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | AA | AS | |
| College of Central Florida (Ocala) | 42.4 | 28.9 | 37.4 | 30.0 | | | | | | | | | | | AA Degree – Increase Student Graduation Rate to 50 th percentile of peer institutions. AS/AAS Degree – Increase Student Retention Rate to the 50 th percentile of peer institutions. |
| Gulf Coast State College (Panama City) | 54.7 | 29.6 | 51.9 | 24.5 | | | | | | | | | | | |
| Northwest Florida State College | 43.7 | 14.4 | 44.0 | 15.3 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 40.1 | 26.4 | 51.3 | 27.7 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 40.1 | 15.3 | 39.4 | 9.6 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 37.9 | 25.0 | 40.6 | 30.3 | | | | | | | | | | | |
| SYSTEM | 40.0 | 17.2 | 42.1 | 16.1 | | | | | | | | | | | |

| Performance Indicator 1.3.9 – Student Transfer Rate (reported in percentage) Student transfer rate of associate degree graduates who transfer within two years to the upper division system at a Florida College institution or state university as compared to peer institutions and the Florida College System (FCS Strategic Plan). | | | | | | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|---|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | NWFSO 2017-18 Target |
| | FCS | SUS | FCS | SUS | FCS | SUS | FCS | SUS | FCS | SUS | FCS | SUS | FCS | SUS | |
| College of Central Florida (Ocala) | 1.1 | 44.8 | 3.9 | 38.7 | | | | | | | | | | | FCS – Maintain leading position in Student Transfer Rate with peer institutions. SUS – Increase Student Transfer Rate to the 50 th percentile of peer institutions. |
| Gulf Coast State College (Panama City) | 1.8 | 57.7 | 1.7 | 51.3 | | | | | | | | | | | |
| Northwest Florida State College | 20.1 | 39.3 | 21.0 | 39.0 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 1.9 | 48.7 | 3.2 | 49.0 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 4.7 | 45.5 | 12.6 | 44.9 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 3.6 | 38.6 | 4.9 | 37.3 | | | | | | | | | | | |
| SYSTEM | 7.6 | 50.7 | 9.7 | 50.0 | | | | | | | | | | | |

Performance Indicator 1.3.10 - Average GPA of associate degree graduates who transfer within two years to the upper division system at a state university as compared to peer institutions and the Florida College System (Accountability Measure 1, Part 2).

| INSTITUTION | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|
| College of Central Florida (Ocala) | 3.01 | 2.98 | | | | | | Increase to 50 th percentile with peer institutions and above the Florida College System. |
| Gulf Coast State College (Panama City) | 3.00 | 3.07 | | | | | | |
| Northwest Florida State College | 3.04 | 2.95 | | | | | | |
| Pensacola State College (Pensacola) | 2.96 | 2.91 | | | | | | |
| Polk State College (Winter Haven) | 3.11 | 2.97 | | | | | | |
| St. Johns River State College (Palatka) | 2.98 | 2.90 | | | | | | |
| SYSTEM | 2.92 | 2.88 | | | | | | |

| Performance Indicator 1.3.11 - Average time (ATD) and credit to associate degree for first-time students with acceleration. (Florida College System Strategic Plan). | | | | | | | | | | | | | | | |
|---|----------------|-------------|----------------|-------------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|----------------|--------|--|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 Target |
| | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | |
| College of Central Florida (Ocala) | 2.4 | 76.0 | 2.4 | 75.3 | | | | | | | | | | | Decrease* the average time and credit to associate degree to 2.6 years and 70 credits to align with the Florida College System Strategic Plan projections. *Decreasing ATD is a desirable goal. |
| Gulf Coast State College (Panama City) | 3.7 | 78.8 | 3.7 | 78.0 | | | | | | | | | | | |
| Northwest Florida State College | 2.8 | 73.7 | 2.8 | 73.0 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 2.6 | 74.4 | 2.5 | 73.6 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 2.2 | 75.7 | 2.2 | 75.0 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 3.2 | 73.2 | 3.2 | 72.5 | | | | | | | | | | | |
| SYSTEM | 2.7 | 72.4 | 2.7 | 71.7 | | | | | | | | | | | |

| Performance Indicator 1.3.12 - Average time (ATD) and credit to associate degree for first-time students without acceleration. (Florida College System Strategic Plan) | | | | | | | | | | | | | | | |
|--|------------|-------------|------------|-------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---|
| INSTITUTION | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 Target |
| | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | ATD | Credit | |
| College of Central Florida (Ocala) | 4.1 | 81.6 | 4.0 | 80.9 | | | | | | | | | | | Decrease* the average time and credit to associate degree to 4.2 years and 73 credits to align with the Florida College System projections. *Decreasing ATD is a desirable goal. |
| Gulf Coast State College (Panama City) | 4.3 | 72.3 | 4.2 | 71.6 | | | | | | | | | | | |
| Northwest Florida State College | 4.7 | 75.8 | 4.6 | 75.0 | | | | | | | | | | | |
| Pensacola State College (Pensacola) | 4.4 | 74.3 | 4.3 | 73.6 | | | | | | | | | | | |
| Polk State College (Winter Haven) | 4.8 | 75.1 | 4.8 | 74.4 | | | | | | | | | | | |
| St. Johns River State College (Palatka) | 4.4 | 75.5 | 4.4 | 74.8 | | | | | | | | | | | |
| SYSTEM | 4.5 | 77.4 | 4.5 | 76.7 | | | | | | | | | | | |

VISION TWO
Access to Opportunity

Goal #2: NWFSC will be the gateway to higher education opportunity for students in areas we serve.

Objective 2.1: We will provide educational opportunities at multiple sites and varying times and through alternative delivery methods that maximize the opportunity to earn an education.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|---|--|---|--|----------------|----------------|----------------|----------------|--|
| 2.1.1 | Number and percent of course sections (classes) offered by delivery method. | Hybrid 409 = 13.8% Online 249 = 8.4% Traditional 2,299 = 77.8% | Hybrid 364 = 13.2% Online 234 = 8.5% Traditional 2,158 = 78.3% | Hybrid 297 = 11.5% Online 349 = 13.5% Traditional 1,938 = 75.0% | | | | | Increase online classes by 9% to align with the Florida College System Strategic Plan projections. |
| 2.1.2 | Number and percent of course sections (classes) offered by campus/center. | Crestview 112 = 3.8% DeFuniak 107 = 3.6% Eglin 38 = 1.3% FWB 449 = 15.2% Hurlburt 102 = 3.4% Niceville 2,111 = 71.4% S. Walton 38 = 1.3% | Crestview 119 = 4.3% DeFuniak 108 = 3.9% Eglin 34 = 1.2% FWB 414 = 15.0% Hurlburt 74 = 2.7% Niceville 1,961 = 71.2% S. Walton 46 = 1.7% | Crestview 121 = 4.7% DeFuniak 82 = 3.2% Eglin 32 = 1.2% FWB 375 = 14.5% Hurlburt 68 = 2.6% Niceville 1,867 = 72.3% S. Walton 39 = 1.5% | | | | | Increase course sections by campus/center in relation to the student population growth. |

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|--|---|---|---|---------|---------|---------|---------|--|
| 2.1.3 | Number and percent of course sections offered by session code. | Session 1 = 2,571 87.1% Others = 382 12.9% | Session 1 = 2,372 86.1% Others = 383 13.9% | Session 1 = 2,236 86.6% Others = 347 13.4% | | | | | Increase the non-traditional (other) session code course offerings by 5% over total reporting period. |
| 2.1.4 | Number and percentage of annual student headcount by location. (NOTE: duplicated headcount, credit and non-credit courses) | Crestview 1,566=6.9% | Crestview 1,381=6.5% | Crestview 1,368=6.8% | | | | | Increase total student headcount by location by 5% over total reporting period. *Distance Learning is assigned to the Niceville campus. |
| | | DeFuniak 1,065=4.7% | DeFuniak 837=3.9% | DeFuniak 693=3.4% | | | | | |
| | | Eglin 492=2.2% | Eglin 480=2.3% | Eglin 397=2.0% | | | | | |
| | | FWB 4,231=18.7% | FWB 3,672=17.3% | FWB 3,359=16.8% | | | | | |
| | | Hurlburt 869=3.9% | Hurlburt 670=3.2% | Hurlburt 624=3.1% | | | | | |
| | | Niceville* 13,748= 60.9% | Niceville* 13,498= 63.6% | Niceville* 12,978= 64.8% | | | | | |
| | | S. Walton 617=2.7% | S. Walton 679=3.2% | S. Walton 622=3.1% | | | | | |

| Objective 2.2: We will seek efficiency and quality while maintaining an affordable tuition level. | | | | | | | | | |
|---|---|--|--|--|---------|---------|---------|---------|---|
| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
| 2.2.1 | Actual student fee comparison for lower level credit programs for Florida residents to Florida College System mean average. | \$2,539 NWFS \$2,765 System Mean (8.52% below System mean) | \$2,821 NWFS \$2,987 System Mean (5.72% below System mean) | \$3,004 NWFS \$3,091 System Mean (2.85% below System mean) | | | | | Maintain student fees below the system mean average. |
| 2.2.2 | Actual student fee comparison for upper level credit programs for Florida residents to Florida College System mean average. | \$2,950 NWFS \$3,083 System Mean (4.41% below System mean) | \$3,278 NWFS \$3,328 System Mean (1.51% below System mean) | \$3,558 NWFS \$3,541 System Mean (0.48% above System mean) | | | | | Maintain student fees below the system mean average. |
| 2.2.3 | Percent of students receiving federal student loans as compared to the Florida College System (FCS Strategic Plan). | 7.2% NWFS 19.4% System (Released Fall 2013) | | | | | | | Maintain lower percent level than system. |
| 2.2.4 | Average amount of student loan received upon exist from the college (FCS Strategic Plan). | \$3,342 NWFS \$5,418 System (Released Fall 2013) | | | | | | | Maintain lower average loan amount than system average. |

VISION THREE Community Engagement

Goal #3: NWFSC will be recognized as a critical community resource and a valuable partner in advancing cultural, economic, and educational aspirations.

Objective 3.1: We will develop partnerships with community organizations to promote educational opportunity.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|---|---------------|---------------|---------|---------|---------|---------|---------|---|
| 3.1.1 | Number of • Memorandums of Understanding | 4 | 5 | 5 | | | | | Increase partnerships with community organizations overall by 2 partnerships. |
| | • Agreement of Partnerships | 4 | 4 | 4 | | | | | |
| | • Costa Training | Not available | Not available | 106 | | | | | |

Objective 3.2: We will provide a rich inventory of cultural, athletic, life-long learning, and academic experiences that engage community members in the life of the college

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|---|---------|--|---|---------|---------|---------|---------|---|
| 3.2.1 | Total number of • athletic events | 66 | 55 | 62 | | | | | Increase number of events, tickets, and membership by 10% each over total reporting period. |
| | • athletic tickets | 2,890 | 3,159 | 3,227 | | | | | |
| | • membership in Raider Club. | 241 | 264 | 293 | | | | | |
| 3.2.2 | Student unduplicated headcount in continuing education courses as defined by NWFSC. (State SDB – rec and leisure) | 1,809 | 1,665 (-7.96 percent decrease from baseline year) | 1,988 (+9.90 increase from baseline year and 19.40 from previous year) | | | | | Increase student unduplicated headcount in continuing education courses by 10%. |

Objective 3.3: We will offer cultural and educational opportunities to the many constituencies we serve in a deliberate effort to broaden and enrich the lives we touch

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|--|-------------------------------------|------------------------------------|------------------------------------|---------|---------|---------|---------|---|
| 3.3.1. | Total number of <ul style="list-style-type: none"> cultural events visitors at the Mattie Kelly Arts Center. | Events= 654 Visitors= 97,596 | Events=654 Visitors= 82,225 | Events=571 Visitors= 91,760 | | | | | Maintain presence in community through cultural events at the Mattie Kelly Arts Center. |

**VISION FOUR
Institutional Growth**

Goal #4: NWFSC will seek to grow strategically in areas that increase our impact on the communities we serve.

Objective 4.1: We will increase program offerings and enrollments in baccalaureate and career/technical programs.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|---|---|---|---|---------|---------|---------|---------|---|
| 4.1.1 | Number of program offerings inventory in baccalaureate and career/technical programs. | Bachelor Degrees= 5 Career/ Technical Programs=62 | Bachelor Degrees= 5 Career/ Technical Programs=67 | Bachelor Degrees=5 Career/ Technical Programs=73 | | | | | Increase program offerings and enrollments in baccalaureate and career/technical programs by 10% over total reporting period. |
| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
| 4.1.2 | Student enrollment in the baccalaureate and career/technical programs. | Bachelor Enrollment= 783 Career/ Technical Enrollment= 3,485 | Bachelor Enrollment= 822 Career/ Technical Enrollment= 3,265 | Bachelor Enrollment= 832 Career/ Technical Enrollment= 3,546 | | | | | Increase student enrollment in baccalaureate and career/technical programs by 10% over total reporting period. |

Objective 4.2: We will increase the proportion of students we enroll from the communities we serve.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|--|---|---|---|---------|---------|---------|---------|--|
| 4.2.1 | Percentage of prior year high school graduates in servicing area enrolled in the college the following year as compared to the Florida College System. | 35.7% NWFSC 34.6% System | 33.4% NWFSC 33.0% System | 32.6% NWFSC 33.5% System | | | | | Maintain average higher than the System average. |

Performance Indicator 4.2.2 - Diversity of student population (age, military, gender, race, residence) as compared to service area.

Total Service Area Population Compared to latest NWFSC Student Population from Service Area

| NWFSC Service Area | | | NWFSC | | |
|--|---------|------|---|-------|------|
| 2010 Census | | | 2012-2013 School Year | | |
| NWFSC Service Area Total Population: Residency | 235,865 | 100% | Total* NWFSC Student Body claiming residency in service area | 9,668 | 100% |
| Okaloosa County | 180,822 | 77% | NWFSC Students who claim residency in Okaloosa County | 8,424 | 87% |
| Walton County | 55,043 | 23% | NWFSC Students who claim residency in Walton County | 1,244 | 13% |
| | | | *Note: About 1/3 of the student population at NWFSC (5,819) claim residency outside NWFSC service area. | | |

Diversity of NWFSC Student Population Compared to Service Area

| NWFSC Service Area | | | NWFSC | | | | | | |
|-----------------------------|---------|------|-----------------------------------|--------|-----------|--------|-----------|--------|--------|
| 2010 Census | | | 2010-2011 | | 2011-2012 | | 2012-2013 | | |
| Total Population: Residency | 235,865 | 100% | Total NWFSC Population: Residency | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| Okaloosa County | 180,822 | 77% | Okaloosa | 10,618 | 62.10% | 9,197 | 56.30% | 8,424 | 54.40% |
| Walton County | 55,043 | 23% | Walton | 1,439 | 8.40% | 1,351 | 8.30% | 1,244 | 8.00% |
| | | | Other | 5,039 | 29.50% | 5,791 | 35.40% | 5,819 | 37.60% |

| Okaloosa County | | | Walton County | | | NWFS | | | | | | |
|--|----------------|-------------|--|---------------|-------------|--|---------------|-------------|---------------|-------------|---------------|-------------|
| 2010 Census | | | 2010 Census | | | 2010-2011 | | 2011-2012 | | 2012-2013 | | |
| Total Population: | | | Total Population: | | | Total Population: | | | | | | |
| Age | 180,822 | 100% | Age | 55,043 | 100% | Age | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| under 18 | 40,388 | 22.3% | under 18 | 11,330 | 20.6% | under 18 | 1,094 | 6.4% | 1,094 | 6.7% | 1,301 | 8.4% |
| 18 - 19 | 4,717 | 2.6% | 18 - 19 | 1,224 | 2.2% | 18 - 19 | 3,231 | 18.9% | 3,137 | 19.2% | 2,927 | 18.9% |
| 20 - 24 | 13,678 | 7.6% | 20 - 24 | 2,945 | 5.4% | 20 - 24 | 4,907 | 28.7% | 4,624 | 28.3% | 4,259 | 27.5% |
| 25 - 29 | 13,772 | 7.6% | 25 - 29 | 3,556 | 6.5% | 25 - 29 | 2,838 | 16.6% | 2,598 | 15.9% | 2,493 | 16.1% |
| 30 - 39 | 21,607 | 11.9% | 30 - 39 | 6,956 | 12.6% | 30 - 39 | 2,701 | 15.8% | 2,647 | 16.2% | 2,416 | 15.6% |
| 40 - 49 | 26,072 | 14.5% | 40 - 49 | 7,836 | 14.2% | 40 - 49 | 1,675 | 9.8% | 1,585 | 9.7% | 1,394 | 9.0% |
| 50 - 64 | 35,370 | 19.6% | 50 - 64 | 12,253 | 22.3% | 50 - 64 | 633 | 3.7% | 621 | 3.8% | 681 | 4.4% |
| 65 & over | 25,218 | 13.9% | 65 & over | 8,943 | 16.2% | 65 & over | 17 | 0.1% | 33 | 0.2% | 16 | 0.1% |
| Total Population: | | | Total Population: | | | Total NWFS | | | | | | |
| Gender | 180,822 | 100% | Gender | 55,043 | 100% | Gender | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| Male | 90,843 | 50.2% | Male | 28,177 | 51.2% | Male | 7,498 | 43.9% | 7,272 | 44.5% | 6,874 | 44.4% |
| Female | 89,979 | 49.8% | Female | 26,866 | 48.8% | Female | 9,598 | 56.1% | 9,067 | 55.5% | 8,613 | 55.6% |
| Total Population: | | | Total Population: | | | Total NWFS | | | | | | |
| Race | 180,822 | 100% | Race | 55,043 | 100% | Race | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| White | 146,582 | 81.1% | White | 48,351 | 87.8% | White | 12,999 | 76.0% | 12,288 | 75.2% | 11,533 | 74.5% |
| Black or African American | 16,797 | 9.3% | Black or African American | 3,178 | 5.8% | Black or African American | 1,759 | 10.3% | 1,614 | 9.9% | 1,507 | 9.7% |
| American Indian & Alaska Native | 1,068 | 0.6% | American Indian & Alaska Native | 488 | 0.9% | American Indian & Alaska Native | 119 | 0.8% | 138 | 0.8% | 114 | 0.7% |
| Asian | 5,328 | 2.9% | Asian | 499 | 0.9% | Asian | 689 | 4.0% | 614 | 3.8% | 568 | 3.7% |
| Native Hawaiian & Other Pacific Islander | 354 | 0.2% | Native Hawaiian & Other Pacific Islander | 58 | 0.1% | Native Hawaiian & Other Pacific Islander | - | - | - | - | - | - |
| Other Race (Unknown) | 3,592 | 2.0% | Some Other Race | 1,169 | 2.1% | Other Race (Unknown) | 1,530 | 8.9% | 1,685 | 10.3% | 1,765 | 11.4% |
| Two or More Races | 7,101 | 3.9% | Two or More Races | 1,300 | 2.4% | Two or More Races | - | - | - | - | - | - |

| Okaloosa County | | | Walton County | | | NWFS | | | | | | |
|--|----------------|-------------|--|---------------|-------------|---|---------------|--------------|---------------|--------------|---------------|--------------|
| 2010 Census | | | 2010 Census | | | 2010-2011 | | 2011-2012 | | 2012-2013 | | |
| Total Population: Ethnic Origin | 180,822 | 100% | Total Population: Ethnic Origin | 55,043 | 100% | Total NWFS Population: Ethnic Origin | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| Hispanic/Latino | 12,296 | 6.8% | Hispanic/Latino | 2,921 | 5.3% | Hispanic/Latino | 638 | 3.7% | 504 | 3.1% | 495 | 3.2% |
| Not Hispanic/Latino | 168,526 | 93.2% | Not Hispanic/Latino | 52,122 | 94.7% | Not Hispanic/Latino | 16,458 | 96.3% | 15,835 | 96.9% | 14,992 | 96.8% |
| Total Population: Active Duty | 180,822 | 100% | Total Population: Active Duty | 55,043 | 100% | Total NWFS Population: Active Duty | 17,096 | 100% | 16,339 | 100% | 15,487 | 100% |
| Eglin AFB | 9,470 | 5.2% | None | - | - | | | | | | | |
| Hurlburt AFB | 8,751 | 4.8% | | | | | | | | | | |
| Coast Guard Station Destin | 32 | 0.0% | | | | | | | | | | |
| Total Active Duty* | 18,253 | 10% | Total Active Duty* | - | -% | Total NWFS Active Duty**: | 2,193 | 12.8% | 2,177 | 13.3% | 1,766 | 11.4% |

Notes:
 *Active Duty -military defined as members who are currently serving full-time in a military capacity in the Army, Air Force, Navy, Marines, or Coast Guard. Military population in service area is determined by active duty assignment to a local military installation in the two counties. Duke Field is part of Eglin (Air Armament Center: Economic Impact Analysis).
 **As reported by NWFS Office of Financial Aid/Veteran Affairs for Tuition Assistance benefits. Only active duty military and members of the National Oceanic & Atmospheric Administration are eligible for these benefits.

VISION FIVE Financial Stewardship

Goal #5: NWFSC will be financially secure and will practice wise financial stewardship.

Objective 5.1: We will grow the College Foundation’s asset base and increase its annual impact on the college.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|---|-----------|-----------|-------------|---------|---------|---------|---------|--|
| 5.1.1 | Report on the annual contributions to the NWFSC Foundation (NOTE: Figures reported are based on the NWFSC Foundation fiscal year of October – September). | \$872,052 | \$918,013 | \$1,847,813 | | | | | Increase by 25% over total reporting period. |

Objective 5.2: We will maintain sufficient financial reserves to provide security, flexibility, and institutional innovation and development.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|-----------------------|--|---|---|---|---------|---------|---------|---------|---|
| 5.2.1 | Report on Unencumbered (Unrestricted) Current Fund as a percentage of the Net of Transfers balance according to the Board of Trustees Budget Goal. | Unrestricted = \$5,157,276.58 Net of Transfers = \$34,361,822.00 Percent of Net of Transfers = 15.01% | Unrestricted = \$3,585,567.14 Net of Transfers = \$31,702,258.65 Percent of Net of Transfers = 11.31% | Unrestricted = \$3,724,096.74 Net of Transfers = \$29,839,891.11 Percent of Net of Transfers = 12.48% | | | | | Maintain a total current unencumbered (unrestricted) fund balance between 6% and 11% of total Net of Transfers (Current Fund Unrestricted Expenditures) at the end of the fiscal year (July 1 – June 30). |

VISION SIX
A Great Place to Work

Goal #6: NWFSC will be one of the leading employers in our service area by offering competitive compensation packages and investments in personal and professional development programs and will place an emphasis on job security.

Objective 6.1: We will offer a combination of salary and benefits that allows us to recruit and retain the best possible employees.

Performance Indicator 6.1.1 - Report on full-time faculty salary based on average 2.0 semester equivalent as compared to peer institutions and the Florida College System.

| INSTITUTION | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|---|-------------------------|-----------------|-----------------|-----------------|---------|---------|---------|---------|---|
| College of Central Florida (Ocala) | | \$47,512 | \$49,387 | \$51,182 | | | | | Salary will be competitive with peer institutions and higher than the system average. |
| Gulf Coast State College (Panama City) | | \$48,551 | \$49,249 | \$44,167 | | | | | |
| Northwest Florida State College | | \$54,723 | \$56,150 | \$54,907 | | | | | |
| Pensacola State College (Pensacola) | | \$49,024 | \$47,695 | \$48,346 | | | | | |
| Polk State College (Winter Haven) | | \$47,942 | \$52,921 | \$53,812 | | | | | |
| St. Johns River State College (Palatka) | | \$45,526 | \$47,523 | \$46,128 | | | | | |
| SYSTEM | | \$54,244 | \$54,586 | \$55,222 | | | | | |
| | | | | | | | | | |
| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
| 6.1.2 | Employee turnover rate. | 1.7% | <1% | 1.8% | | | | | Maintain an employee turnover rate below 2.5% over total reporting period. |

Objective 6.2: We will invest in the personal and professional development of our workforce and provide employees with the tools they need to do their jobs well and prepare them for the future career opportunities.

| Performance Indicator | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 Target |
|------------------------------|--|--------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|---|
| 6.2.1 | Annual budget for Staff and Professional Development (S&PD). | \$433,881 | \$162,950 | \$77,500 | | | | | An annual budget will be maintained for S&PD. |
| 6.2.2 | Annual disbursement of S&PD. | \$317,647 (73%) | \$83,074 (51%) | \$70,107 (91%) | | | | | 100% of annual budget for S&PD will be disbursed. |