







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%	318 76.4%				80% of learning outcome benchmarks reported will be met (SACSCOC). Note: Metric should go 
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%	74 88%				25% of learning outcome benchmarks will be aligned with regional, state, and/or national benchmarks (SACSCOC). Note: Metric should go 

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)	4.17 (5.0 scale)				Increase student satisfaction to 4.5 based on a 5.0 scale. Note: Metric should go 
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)	5.68 (7.0 scale) National 5.28 (7.0 scale)				Increase student satisfaction to 6.0 based on a 7.0 scale. Note: Metric should go 
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)	4.02 (5.0 scale)				Increase student satisfaction to 4.5 based on a 5.0 scale. Note: Metric should go 
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)	6.01 (7.0 scale) National 5.51 (7.0 scale)	6.04 (7.0 scale) National 5.56 (7.0 scale)				Maintain satisfaction above national mean score. Note: Metric should go 

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)	3.98 (5.0 scale)				Increase student satisfaction to 4.5 based on a 5.0 scale. Note: Metric should go 
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)	3.97 (5.0 scale)				Increase student satisfaction to 4.5 based on a 5.0 scale. Note: Metric should go 
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 Certificate = 340 EPI =1 Total Awards 1,811 (+1.68% increase from baseline year)	Bachelor = 194 AA =877 AS/AAS = 254 Certificate = 315 Total Awards 1,640 (-7.91 decrease from baseline year)				Increase the number of degrees and certificates awarded by 4.2%. Note: Metric should go 

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	84.0	84.7									AA Degree - Increase Student Success Rate to the 66 th percentile of peer institution.
Gulf Coast State College (Panama City)	98.9	100.0	97.7	99.0	93.3	91.8									AS/AAS Degree – Increase Student Success Rate to the 50 th percentile of peer institutions.
Northwest Florida State College	86.8	76.9	81.5	84.7	81.5	81.5									Note: Metric should go 
Pensacola State College (Pensacola)	84.8	98.5	99.3	99.4	99.3	100.0									
Polk State College (Winter Haven)	84.8	87.2	83.7	82.7	84.0	78.6									
St. Johns River State College (Palatka)	82.8	85.6	85.3	89.0	81.2	80.8									
SYSTEM	84.4	82.0	84.2	79.8	83.4	78.0									


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	56.3	59.7									AA Degree – Increase Student Retention Rate to 50 th percentile of peer institutions.
Gulf Coast State College (Panama City)	76.4	64.3	69.2	69.4	67.9	60.8									AS/AAS Degree – Increase Student Retention Rate to the 50 th percentile of peer institutions.
Northwest Florida State College	65.0	40.4	62.9	42.3	56.6	49.1									Note: Metric should go 
Pensacola State College (Pensacola)	63.0	68.5	70.9	70.6	70.5	70.2									
Polk State College (Winter Haven)	63.0	55.6	60.6	54.3	64.3	52.2									
St. Johns River State College (Palatka)	60.0	61.5	57.5	61.5	53.8	49.2									
SYSTEM	66.7	58.4	66.5	55.7	64.9	51.5									


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		NWFSC 2017-18 Target
	AA	AS	AA	AS	AA	AS	AA	AS	AA	AS	AA	AS	AA	AS	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. Note: Metric should go 
College of Central Florida (Ocala)	42.4	28.9	37.4	30.0	36.8	28.2									
Gulf Coast State College (Panama City)	54.7	29.6	51.9	24.5	45.1	15.5									
Northwest Florida State College	43.7	14.4	44.0	15.3	39.4	19.4									
Pensacola State College (Pensacola)	40.1	26.4	51.3	27.7	50.6	27.3									
Polk State College (Winter Haven)	40.1	15.3	39.4	9.6	36.6	14.8									
St. Johns River State College (Palatka)	37.9	25.0	40.6	30.3	37.5	23.9									
SYSTEM	40.0	17.2	42.1	16.1	41.2	15.9									


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		NWFSC 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	5.2	39.2									FCS – Maintain leading position in Student Transfer Rate with peer institutions. SUS – Increase Student Transfer Rate to the 50 th percentile of peer institutions. Note: Metric should go 
Gulf Coast State College (Panama City)	1.8	57.7	1.7	51.3	3.0	51.8									
Northwest Florida State College	20.1	39.3	21.0	39.0	22.3	39.5									
Pensacola State College (Pensacola)	1.9	48.7	3.2	49.0	4.5	49.5									
Polk State College (Winter Haven)	4.7	45.5	12.6	44.9	13.9	45.4									
St. Johns River State College (Palatka)	3.6	38.6	4.9	37.3	6.2	37.8									
SYSTEM	7.6	50.7	9.7	50.0	12.3	59.0									

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 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	3.07					Increase to 50 th percentile with peer institutions and above the Florida College System. Note: Metric should go 
Gulf Coast State College (Panama City)	3.00	3.07	3.06					
Northwest Florida State College	3.04	2.95	2.94					
Pensacola State College (Pensacola)	2.96	2.91	2.92					
Polk State College (Winter Haven)	3.11	2.97	3.01					
St. Johns River State College (Palatka)	2.98	2.90	2.93					
SYSTEM	2.92	2.88	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)	2.5	76	2.6	75	2.4	74									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. Note: Metric should go 
Gulf Coast State College (Panama City)	3.7	79	4.3	80	3.7	76									
Northwest Florida State College	2.8	74	2.3	78	2.7	71									
Pensacola State College (Pensacola)	2.6	74	2.7	75	2.5	72									
Polk State College (Winter Haven)	2.2	76	2.3	74	2.1	73									
St. Johns River State College (Palatka)	3.2	73	2.8	74	3.1	71									
SYSTEM	2.7	72	2.8	72	2.6	70									



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)	4.2	75	4.2	84	4.1	72									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. Note: Metric should go 
Gulf Coast State College (Panama City)	4.3	75	5.2	77	4.2	73									
Northwest Florida State College	4.7	76	5.0	75	4.6	73									
Pensacola State College (Pensacola)	4.4	77	5.0	77	4.3	75									
Polk State College (Winter Haven)	4.8	76	5.0	75	4.7	74									
St. Johns River State College (Palatka)	4.4	66	4.5	74	4.3	64									
SYSTEM	4.5	77	4.8	78	4.4	75									



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% Total=2,957	Hybrid 364= 13.2% Online 234 = 8.5% Traditional 2,158= 78.3% Total=2,756	Hybrid 297= 11.5% Online 349= 13.5% Traditional 1,938= 75.0% Total=2,584	Hybrid 274=10.9% Online 410=16.2% Traditional 1,841=72.9% Total=2,525				Increase online classes by 9% to align with the Florida College System Strategic Plan projections. Note: Metric  should go
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% Total=2,957	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% Total=2,756	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% Total=2,854	Crestview 115=4.6% DeFuniak 81=3.2% Eglin 27=1.1% FWB 369=14.6% Hurlburt 29=1.1% Niceville 1,865=73.9% S. Walton 39=1.5% Total=2,525				Increase course sections by campus/center in relation to the student population growth. Note: Metric  should go

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 86.9% Others = 386 13.1%	Session 1 = 2,372 86.1% Others = 384 13.9%	Session 1 = 2,236 78.3% Others = 618 21.7%	Session 1 = 2,221 88.0% Others = 304 12.0%				Increase the non-traditional (other) session code course offerings by 5% over total reporting period. Note: Metric should go 
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%	Crestview 1,236=7.0%				Increase total student headcount by location by 5% over total reporting period. Note: Metric should go 
		DeFuniak 1,065=4.7%	DeFuniak 837=3.9%	DeFuniak 693=3.4%	DeFuniak 676=3.8%				
		Eglin 492=2.2%	Eglin 480=2.3%	Eglin 397=2.0%	Eglin 277=1.6%				
		FWB 4,231=18.7%	FWB 3,672=17.3%	FWB 3,359=16.8%	FWB 3,123=17.8%				
		Hurlburt 869=3.9%	Hurlburt 670=3.2%	Hurlburt 624=3.1%	Hurlburt 281=1.6%				
		Niceville 13,748=60.9%	Niceville 13,498=63.6%	Niceville 12,978=64.8%	Niceville 11,407=65.0%				
		S. Walton 617=2.7%	S. Walton 679=3.2%	S. Walton 622=3.1%	S. Walton 562=3.2%				


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)	\$3,064 NWFS System Mean not published by FCS as of 1/20/2015	\$3,124 NWFS System Mean not published by FCS as of 1/20/2015			Maintain student fees below the system mean average. Note: Metric should go 
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)	\$3,618 NWFS 1/26/15 System Mean not published by FCS	\$3,678 NWFS 1/26/15 System Mean not published by FCS			Maintain student fees below the system mean average. Note: Metric should go 
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)	8.0% NWFS 22.0% System (Released Fall 2014)	(Release Fall 2015)					Maintain lower percent level than system. Note: Metric should go 
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)	\$3,731 NWFS \$5,460 System (Released Fall 2014)	(Release Fall 2015)					Maintain lower average loan amount than system average. Note: Metric should go 



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								Increase partnerships with community organizations overall by 2 partnerships. Note: Metric should go 
	• Memorandums of Understanding	4	5	5	7				
	• Agreement of Partnerships	4	4	4	7				
	• Costa Training	Not available	Not available	106	156				

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								Increase number of events, tickets, and membership by 10% each over total reporting period. Note: Metric should go 
	• athletic events	66	55	62	61				
	• athletic tickets	2,890	3,159	3,227	2,883				
	• membership in Raider Club.	241	264	293	311				
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% change from baseline year)	1,988 (+9.90% change from baseline year and 19.40% from previous year)	1,942 (+7.35% change from baseline and -2.31% from previous year)				Increase student unduplicated headcount in continuing education courses by 10%. Note: Metric should go 


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 (includes classes) Visitors= 97,596	Events=654 (includes classes) Visitors= 82,225	Events=571 (includes classes) Visitors= 91,760	Events=397 (excludes classes) Visitors= 80,005				Maintain presence in community through cultural events at the Mattie Kelly Arts Center. Note: Metric should go 


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	Bachelor Degrees=7 Career/ Technical Programs=87				Increase program offerings and enrollments in baccalaureate and career/technical programs by 10% over total reporting period. Note: Metric should go 

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	Bachelor Enrollment= 862 Career/ Technical Enrollment= 3,080				Increase student enrollment in baccalaureate and career/technical programs by 10% over total reporting period. Note: Metric should go 

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. Note: Metric should go 

Performance Indicator 4.2.2 – Diversity (county residency, age, gender, race, ethnicity, military) of student population as compared to service area.													
COUNTY RESIDENCY					NWFSC COUNTY RESIDENCY								
2010 Census					2010-2011		2011-2012		2012-2013		2013-2014		
Service Area	235,865	100%	Total	17,096	100%	16,339	100%	15,487	100%	13,922	100%		
Okaloosa County	180,822	76.7%	Okaloosa	10,618	62.1%	9,197	56.3%	8,464	54.7%	7,591	54.5%		
Walton County	55,043	23.3%	Walton	1,439	8.4%	1,351	8.3%	1,237	8.0%	1,198	8.6%		
			Other	5,039	29.5%	5,791	35.4%	5,786	37.3%	5,133	36.9%		
OKALOOSA			WALTON		NWFSC								
2010 Census			2010 Census		2010-2011		2011-2012		2012-2013		2013-2014		
AGE	180,822	100%	55,043	100%	AGE	17,096	*%	16,339	*%	15,487	*%	13,922	*%
under 18	40,388	22.3%	11,330	20.6%	under 18	1,094	2.1%	1,094	2.1%	1,239	2.4%	1,462	2.8%
18 - 19	4,717	2.6%	1,224	2.2%	18 - 19	3,231	54.4%	3,137	52.8%	2,912	49.0%	2,743	46.2%
20 - 24	13,678	7.6%	2,945	5.4%	20 - 24	4,907	29.5%	4,624	27.8%	4,243	25.5%	3,815	23.0%
25 - 29	13,772	7.6%	3,556	6.5%	25 - 29	2,838	16.4%	2,598	15.0%	2,493	14.4%	2,074	12.0%
30 - 39	21,607	11.9%	6,956	12.6%	30 - 39	2,701	9.5%	2,647	9.3%	2,571	9.0%	2,060	7.2%
40 - 49	26,072	14.5%	7,836	14.2%	40 - 49	1,675	4.9%	1,585	4.7%	1,394	4.1%	1,156	3.4%
50 - 64	35,370	19.6%	12,253	22.3%	50 - 64	633	1.3%	621	1.3%	620	1.3%	599	1.3%
65 & over	25,218	13.9%	8,943	16.2%	65 & over	17	0.0%	33	0.1%	15	0.0%	13	0.0%


*NOTE: Percent given is a comparison between college population to total college service area.

Performance Indicator 4.2.2 – Diversity (county residency, age, gender, race, ethnicity, military) of student population as compared to service area (continued).													
OKALOOSA			WALTON		NWFSC								
2010 Census			2010 Census			2010-2011		2011-2012		2012-2013		2013-2014	
GENDER	180,822	100%	55,043	100%	GENDER	17,096	100%	16,339	100%	15,487	100%	13,922	100%
Male	90,843	50.2%	28,177	51.2%	Male	7,498	43.9%	7,272	44.5%	6,876	44.4%	6,319	45.4%
Female	89,979	49.8%	26,866	48.8%	Female	9,598	56.1%	9,067	55.5%	8,611	55.6%	7,603	54.6%
RACE	180,822	100%	55,043	100%	RACE	17,096	100%	16,339	100%	15,487	100%	13,922	100%
White	146,582	81.1%	48,351	87.8%	White	12,999	76.0%	12,288	75.2%	11,539	74.5%	10,525	75.6%
Black or African American	16,797	9.3%	3,178	5.8%	Black or African American	1,759	10.3%	1,614	9.9%	1,506	9.7%	1,320	9.5%
American Indian & Alaska Native	1,068	0.6%	488	0.9%	American Indian & Alaska Native	119	0.8%	138	0.8%	114	0.7%	102	.7%
Asian	5,328	2.9%	499	0.9%	Asian	689	4.0%	614	3.8%	568	3.7%	485	3.5%
Native Hawaiian/Pacific Islander	354	0.2%	58	0.1%	Native Hawaiian & Other Pacific Islander	-	0.0%	-	0.0%	45	0.3%	42	.3%
Some Other Race	3,592	2.0%	1,169	2.1%	Other Race	1,530	8.9%	1,685	10.3%	1,157	7.5%	891	6.4%
Two or More Races	7,101	3.9%	1,300	2.4%	Two or More Races	-	0.0%	-	0.0%	558	3.6%	557	4.0%
ETHNICITY	180,822	100%	55,043	100%	ETHNICITY	17,096	100%	16,339	100%	15,487	100%	13,922	100%
Hispanic/Latino	12,296	6.8%	2,921	5.3%	Hispanic/Latino	638	3.7%	504	3.1%	495	3.2%	437	3.1%
Not Hispanic/Latino	168,526	93.2%	52,122	94.7%	Not Hispanic/Latino	16,458	96.3%	15,835	96.9%	14,992	96.8%	13,485	96.9%
MILITARY	180,822	100%	55,043	100%	MILITARY	17,096	100%	16,339	100%	15,487	100%	13,922	100%
Total Military Population	38,040	21.0%	6,646	12.1%	Total Military Population	4,941	28.9%	5,202	31.8%	4,531	29.3%	3,786	27.2%
Active Duty	8,097		83		Active Duty	2,193		2,177		1,766		1,243	
Veterans	29,943		6,563		Veterans	2,748		3,025		2,765		2,543	

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	\$582,353 (based on 9 months)				Increase by 25% over total reporting period. Note: Metric should go 

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%	Unrestricted = \$4,580,496.00 Net of Transfers = \$32,046,461.00 Percent of Net of Transfers = 14.29%				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	\$52,141				Salary will be competitive with peer institutions and higher than the system average. Note: Metric should go 
Gulf Coast State College (Panama City)		\$48,551	\$49,249	\$44,167	\$46,665				
Northwest Florida State College		\$54,723	\$56,150	\$54,907	\$56,070				
Pensacola State College (Pensacola)		\$49,024	\$47,695	\$48,346	\$47,907				
Polk State College (Winter Haven)		\$47,942	\$52,921	\$53,812	\$54,624				
St. Johns River State College (Palatka)		\$45,526	\$47,523	\$46,128	\$45,740				
SYSTEM		\$54,244	\$54,586	\$55,222	\$55,706				
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%	2.1%				Maintain an employee turnover rate below 2.5% over total reporting period. Note: Metric should go 

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 (Includes some salaries)	\$162,950 (Includes some salaries)	\$77,500	\$81,560				An annual budget will be maintained for S&PD. Note: Metric should go 
6.2.2	Annual disbursement of S&PD.	\$317,647 (73%)	\$83,074 (51%)	\$70,107 (91%)	\$74,858 (92%)				100% of annual budget for S&PD will be disbursed. Note: Metric should go 