

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%	653 69.6% (938 SLOs)	700* 78.7% (889 SLOs)		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 (76 programs) 12%	9 (81 programs) 11%	9 (79 programs) 11%	9 (90 programs) 10%	9 (90 programs) 10%	9 (90 programs) 10%		25% of learning outcome benchmarks will be aligned with regional, state, and/or national benchmarks (SACSCOC). Note: Metric should go


*As of spring 2016. Summer course data for 15 SLOs pending.

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)	4.29 (5.0 scale)	4.4 (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)	5.62 (7.0 scale) National 5.34 (7.0 scale)	5.66 (7.0 scale) National 5.37 (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)	4.06 (5.0 scale)	4.2 (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)	6.0 (7.0 scale) National 5.62 (7.0 scale)	6.06 (7.0 scale) National 5.67 (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)	4.06 (5.0 scale)	4.1 (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)	4.06 (5.0 scale)	4.2 (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 Certificate = 317 EPI =7 Total Awards 1,781	Bachelor 173 AA =1,020 AS/AAS = 303 Certificate = 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 EPI =0 Total Awards 1,640 (-7.91% decrease from baseline year)	Bachelor 207 AA =981 AS/AAS = 221 Certificate 290 EPI =1 Total Awards 1,700 (-4.55% decrease from baseline year)	Bachelor 176 AA =831 AS/AAS = 174 Certificate 307 EPI =0 Total Award 1,488 (-16.45% 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	81.6	77.7	83.5	82.6					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	87.6	85.3	82.8	77.7					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	81.6	82.4	85.7	77.3					Note: Metric should go 
Pensacola State College (Pensacola)	84.8	98.5	99.3	99.4	99.3	100.0	98.9	99.6	98.9	100.0					
Polk State College (Winter Haven)	84.8	87.2	83.7	82.7	84.0	78.6	85.0	80.2	83.7	78.7					
St. Johns River State College (Palatka)	82.8	85.6	85.3	89.0	81.2	80.8	85.8	84.6	87.0	77.7					
SYSTEM	84.4	82.0	84.2	79.8	83.4	78.0	85.1	81.9	84.8	79.4					

NOTE: *Florida College System Accountability Measure reporting is delayed one year from current year.

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	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. Note: Metric should go 
College of Central Florida (Ocala)	61.4	63.3	59.9	63.3	56.3	59.7	52.9	44.6	53.7	52.9					
Gulf Coast State College (Panama City)	76.4	64.3	69.2	69.4	67.9	60.8	70.4	66.1	65.1	53.1					
Northwest Florida State College	65.0	40.4	62.9	42.3	56.6	49.1	57.9	32.4	60.5	39.8					
Pensacola State College (Pensacola)	63.0	68.5	70.9	70.6	70.5	70.2	68.5	70.0	71.0	61.2					
Polk State College (Winter Haven)	63.0	55.6	60.6	54.3	64.3	52.2	63.9	54.1	58.7	53.8					
St. Johns River State College (Palatka)	60.0	61.5	57.5	61.5	53.8	49.2	58.9	60.6	60.0	40.2					
SYSTEM	66.7	58.4	66.5	55.7	64.9	51.5	66.5	54.7	65.6	54.4					


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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	
College of Central Florida (Ocala)	42.4	28.9	37.4	30.0	36.8	28.2	32.5	25.0	33.3	24.8					AA Degree – Increase Student Graduation Rate to 50 th percentile of peer institutions.
Gulf Coast State College (Panama City)	54.7	29.6	51.9	24.5	45.1	15.5	48.2	22.0	46.0	24.6					AS/AAS Degree – Increase Student Retention Rate to the 50 th percentile of peer institutions.
Northwest Florida State College	43.7	14.4	44.0	15.3	39.4	19.4	40.0	11.3	46.2	15.9					Note: Metric should go 
Pensacola State College (Pensacola)	40.1	26.4	51.3	27.7	50.6	27.3	47.1	34.6	49.4	25.5					
Polk State College (Winter Haven)	40.1	15.3	39.4	9.6	36.6	14.8	40.5	18.0	36.0	18.3					
St. Johns River State College (Palatka)	37.9	25.0	40.6	30.3	37.5	23.9	41.6	29.8	42.0	26.8					
SYSTEM	40.0	17.2	42.1	16.1	41.2	15.9	35.9	13.9	41.5	17.0					


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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		NWFSFC 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	5.0	46.3	6.3	46.8					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	5.7	59.2	7.0	59.7					
Northwest Florida State College	20.1	39.3	21.0	39.0	22.3	39.5	24.0	40.8	25.3	41.3					
Pensacola State College (Pensacola)	1.9	48.7	3.2	49.0	4.5	49.5	5.8	50.2	7.1	50.7					
Polk State College (Winter Haven)	4.7	45.5	12.6	44.9	13.9	45.4	8.6	47.0	9.9	47.5					
St. Johns River State College (Palatka)	3.6	38.6	4.9	37.3	6.2	37.8	7.5	40.1	8.8	40.6					
SYSTEM	7.6	50.7	9.7	50.0	12.3	59.0	11.5	52.2	12.8	52.7					

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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	3.04	3.18			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	3.07	3.17			
Northwest Florida State College	3.04	2.95	2.94	3.02	3.12			
Pensacola State College (Pensacola)	2.96	2.91	2.92	2.94	2.97			
Polk State College (Winter Haven)	3.11	2.97	3.01	2.97	2.94			
St. Johns River State College (Palatka)	2.98	2.90	2.93	2.97	3.03			
SYSTEM	2.92	2.88	2.88	2.95	2.98			
NOTE: *Florida College System Accountability Measure reporting is delayed one year from current year.								

Performance Indicator 1.3.11 - Average time to Degree (ATD) and credits 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	2.3	73.8	2.3	73.0					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	3.6	76.6	3.6	75.8					
Northwest Florida State College	2.8	74	2.3	78	2.7	71	2.7	71.5	2.7	70.8					
Pensacola State College (Pensacola)	2.6	74	2.7	75	2.5	72	2.5	72.1	2.4	71.4					
Polk State College (Winter Haven)	2.2	76	2.3	74	2.1	73	2.1	73.5	2.1	72.7					
St. Johns River State College (Palatka)	3.2	73	2.8	74	3.1	71	3.1	71.0	3.1	70.3					
SYSTEM	2.7	72	2.8	72	2.6	70	2.6	70.2	2.6	69.5					

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Performance Indicator 1.3.12 - Average time to degree (ATD) and credits 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	4.0	79.4	4.0	78.7					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	4.1	70.1	4.1	69.4					
Northwest Florida State College	4.7	76	5.0	75	4.6	73	4.5	73.6	4.5	72.8					
Pensacola State College (Pensacola)	4.4	77	5.0	77	4.3	75	4.2	72.1	4.2	71.4					
Polk State College (Winter Haven)	4.8	76	5.0	75	4.7	74	4.7	72.9	4.6	72.2					
St. Johns River State College (Palatka)	4.4	66	4.5	74	4.3	64	4.3	73.3	4.2	72.6					
SYSTEM	4.5	77	4.8	78	4.4	75	4.4	75.2	4.3	74.5					



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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	Hybrid 291=12.0% Online 406=16.7% Traditional 1,728= 71.3% Total=2,425	Hybrid 236=9.6% Online 415=16.9% Traditional 1,802= 73.5% Total=2,453		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	Crestview 100=4.1% DeFuniak 61=2.5% Eglin 19=.8% FWB 317=13.1% Hurlburt 35=1.4% Niceville 1,856= 76.6% S. Walton 37=1.5% Total=2,425	Crestview 90=3.7% DeFuniak 53=2.2% Eglin 8=.3% (center closed Fall 2015) FWB 277=11.3% Hurlburt 37=1.5% Niceville 1,961= 79.9% S. Walton 27=1.1% Total=2,453		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%	Session 1= 2,372 86.1%	Session 1= 2,236 78.3%	Session 1= 2,221 88.0%	Session I= 2,098 86.5%	Session I= 2,036 83.0%		Increase the non-traditional (other) session code course offerings by 5% over total reporting period.  Note: Metric should go
		Others = 386 13.1%	Others= 384 13.9%	Others= 618 21.7%	Others= 304 12.0%	Others= 327 13.5%	Others= 417 17.0%		
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%	Crestview 1,082=6.5%	Crestview 1,043=7.3%		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%	DeFuniak 604=3.6%	DeFuniak 547=3.8%		
		Eglin 492=2.2%	Eglin 480=2.3%	Eglin 397=2.0%	Eglin 277=1.6%	Eglin 277=1.6%	Eglin 92=.6%		
		FWB 4,231=18.7%	FWB 3,672=17.3%	FWB 3,359=16.8%	FWB 3,123=17.8%	FWB 2,827=17.1%	FWB 2,538=17.8%		
		Hurlburt 869=3.9%	Hurlburt 670=3.2%	Hurlburt 624=3.1%	Hurlburt 281=1.6%	Hurlburt 401=2.4%	Hurlburt 366=2.6%		
		Niceville 13,748= 60.9%	Niceville 13,498= 63.6%	Niceville 12,978= 64.8%	Niceville 11,407= 65.0%	Niceville 10,924= 66.0%	Niceville 9,137= 64.1%		
		S. Walton 617=2.7%	S. Walton 679=3.2%	S. Walton 622=3.1%	S. Walton 562=3.2%	S. Walton 491=3.0%	S. Walton 542=3.8%		

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 \$3,124 System Mean (1.96% below System mean)	\$3,124 NWFS \$3,156 System Mean (1.02% below System mean)	\$3,120 NWFS \$3,202 System Mean (2.63% below System mean)		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 \$3,585 System Mean (1.96% below System mean)	\$3,678 NWFS \$3,610 System Mean (1.84% above System Mean)	\$3,678 NWFS \$3,647 System Mean (0.84% above System Mean)		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	8.0% NWFS 22.0% System	6.6% NWFS 18.8% System	6.2% NWFS 22.0% System	5.9% NWFS 18.4% System			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	\$3,731 NWFS \$5,460 System	\$3,511 NWFS \$7,393 System	\$3,595 NWFS \$8,380 System	\$3,679 NWFS \$9,368 System			Maintain lower average loan amount than system average. Note: Metric should go 

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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	7	7		
	• Agreement of Partnerships	4	4	4	7	7	7		
	• Costa Training	Not available	Not available	106	156	111	100		

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 baseline year)	1,988 (+9.90% change baseline year and +19.40% previous year)	1,942 (+7.35% change baseline/ -2.31% previous year)	2,191 (+21.1% change baseline/ +12.8% previous year)	1,917 (+6.0% change baseline/ -12.5% previous year)		Increase student unduplicated headcount in continuing education courses by 10%.  Note: Metric should go
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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	Events= 418 (excludes classes) Visitors= 72,631	Events= 580 (excludes classes) Visitors= 78,584		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	Bachelor Degrees= 7 Career/ Technical Programs =88	Bachelor Degrees= 7 Career/ Technical Programs =83		Increase program offerings and enrollments in baccalaureate and career/technical programs by 10% over total reporting period.  Note: Metric should go
4.1.2	Student enrollment in the baccalaureate and career/technical programs.	Bachelor Enrollment= 783 Career/ Technical Enrollment= 3,485	Bachelor =822 Career/ Technical =3,265	Bachelor =832 Career/ Technical =3,546	Bachelor =862 Career/ Technical =3,080	Bachelor =807 Career/ Technical =2,586	Bachelor =722 Career/ Technical =2,215		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 (Accountability Measure 1, Part 1*).									
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% NWFS 34.6% System	33.4% NWFS 33.0% System	32.6% NWFS 33.5% System	33.2% NWFS 32.5% System	34.0% NWFS 32.4% System			Maintain average higher than the System average. Note: Metric should go 

NOTE: *Florida College System Accountability Measure reporting is delayed one year from current year.

Performance Indicator 4.2.2 – Diversity (county residency, age, gender, race, ethnicity, military) of student population as compared to service area.

COUNTY RESIDENCY					NWFS 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		NWFS								
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.												
COUNTY RESIDENCY					NWFSC COUNTY RESIDENCY							
2010 Census					2014-2015		2015-2016*		2016-2017		2017-18 Target	
Service Area	235,865	100%	Total	13,248	100%	11,234	100%				Maintain proportional representation of students we enroll to the communities we serve.	
Okaloosa County	180,822	76.7%	Okaloosa	7,517	56.7%	3,595	32.0%					
Walton County	55,043	23.3%	Walton	1,110	8.4%	932	8.3%					
			Other	4,621	34.9%	6,707	59.7%					
OKALOOSA			WALTON		NWFSC							
2010 Census			2010 Census				2014-2015		2015-16*		2016-17	2017-18 Target
AGE	180,822	100%	55,043	100%	AGE	13,248	100%	11,234	100%		Maintain proportional representation of students we enroll to the communities we serve.	
under 18	40,388	22.3%	11,330	20.6%	under 18	1,842	13.9%	1,797	16.0%			
18 - 19	4,717	2.6%	1,224	2.2%	18 - 19	2,517	19.0%	2,303	20.5%			
20 - 24	13,678	7.6%	2,945	5.4%	20 - 24	3,458	26.1%	2,797	24.9%			
25 - 29	13,772	7.6%	3,556	6.5%	25 - 29	2,053	15.5%	1,618	14.4%			
30 - 39	21,607	11.9%	6,956	12.6%	30 - 39	1,881	14.2%	1,517	13.5%			
40 - 49	26,072	14.5%	7,836	14.2%	40 - 49	1,034	7.8%	820	7.3%			
50 - 64	35,370	19.6%	12,253	22.3%	50 - 64	450	3.4%	371	3.3%			
65 & over	25,218	13.9%	8,943	16.2%	65 & over	8	.1%	11	.1%			

*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	

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		2014-2015		2015-2016*		2016-2017		2017-2018 Target	
GENDER	180,822	100%	55,043	100%	GENDER	13,248	100%	11,234	100%			Maintain proportional representation of students we enroll to the communities we serve.
Male	90,843	50.2%	28,177	51.2%	Male	6,008	45.4%	4,763	42.4%			
Female	89,979	49.8%	26,866	48.8%	Female	7,240	54.6%	6,156	54.8%			
					Other			315	2.8%			
RACE	180,822	100%	55,043	100%	RACE	13,248	100%	11,234	100%			
White	146,582	81.1%	48,351	87.8%	White	9,815	74.1%	8,088	72.0%			
Black or African American	16,797	9.3%	3,178	5.8%	Black or African American	1,232	9.3%	573	5.1%			
American Indian & Alaska Native	1,068	0.6%	488	0.9%	American Indian & Alaska Native	53	.4%	45	.4%			
Asian	5,328	2.9%	499	0.9%	Asian	345	2.6%	292	2.6%			
Native Hawaiian/Pacific Islander	354	0.2%	58	0.1%	Native Hawaiian & Other Pacific Islander	27	.2%	45	.4%			
Some Other Race	3,592	2.0%	1,169	2.1%	Other Race	1,206	9.1%	1,663	3.5%			
Two or More Races	7,101	3.9%	1,300	2.4%	Two or More Races	570	4.3%	528	4.7%			
ETHNICITY	180,822	100%	55,043	100%	ETHNICITY	13,248	100%	11,234	100%			
Hispanic/Latino	12,296	6.8%	2,921	5.3%	Hispanic/Latino	1,033	7.8%	944	8.4%			
Not Hispanic/Latino	168,526	93.2%	52,122	94.7%	Not Hispanic/Latino	12,215	92.2%	10,290	91.6%			
MILITARY	180,822	100%	55,043	100%	MILITARY	13,248	100%	11,234	100%			
Total Military Population	38,040	21.0%	6,646	12.1%	Total Military Population	3,983	30.1%	3,221	29.0%			
Active Duty	8,097		83		Active Duty	1,260		811				
Veterans	29,943		6,563		Veterans	2,723		2,410				

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)	\$1,080,315	\$572,861		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	\$53,918	\$55,328		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	\$46,365	\$51,080		
Northwest Florida State College	\$54,723	\$56,150	\$54,907	\$56,070	\$55,940	\$50,859		
Pensacola State College (Pensacola)	\$49,024	\$47,695	\$48,346	\$47,907	\$47,265	\$47,026		
Polk State College (Winter Haven)	\$47,942	\$52,921	\$53,812	\$54,624	\$55,090	\$55,391		
St. Johns River State College (Palatka)	\$45,526	\$47,523	\$46,128	\$45,740	\$46,693	\$46,529		
SYSTEM	\$54,244	\$54,586	\$55,222	\$55,706	\$56,081	\$57,020		

Performance Indicator 6.1.2 – Report on employee turnover rate.

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 Target
	1.7%	<1%	1.8%	2.1%	1.7%	3.4%		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	\$86,172	\$86,500		An annual budget will be maintained for S&PD. Note: Metric should go 
6.2.2	Annual disbursement of S&PD.	\$317,647 (73% expended)	\$83,074 (51%)	\$70,107 (91%)	\$74,858 (92%)	\$78,753 (91%)	\$51,266 (59%)		100% of annual budget for S&PD will be disbursed. Note: Metric should go 