NWFSC Facts, Figures and Strategic Plan Updates Presented to the NWFSC District Board of Trustees

Dr. Jenna Sheffield, Interim Vice President for Academic Affairs Dr. Cristie Kedroski, Interim President November 19, 2024

NWFSC Facts & Figures

Dr. Jenna Sheffield



Metrics

Data includes internal and external reporting over a maximum 5-year period, where available. External data lags approximately one year behind internal reporting.

Enrollments

- Annual by degree type
- FTE

Completions

- By AA as compared to FCS
- By workforce as compared to FCS

Graduation Rate & Transfer Out Rate

• IPEDS graduation rate and transfer rate compared to IPEDS comparison group

Overall Retention Rate

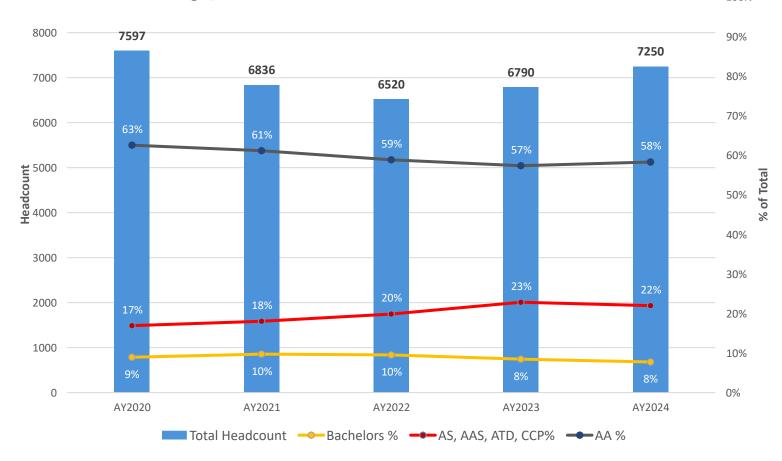
• Compared to national rates for PABs (Primarily Associate Degree Granting Baccalaureate Institutions)

Gateway Course Success Rates

• Communications and Mathematics compared across FCS institutions



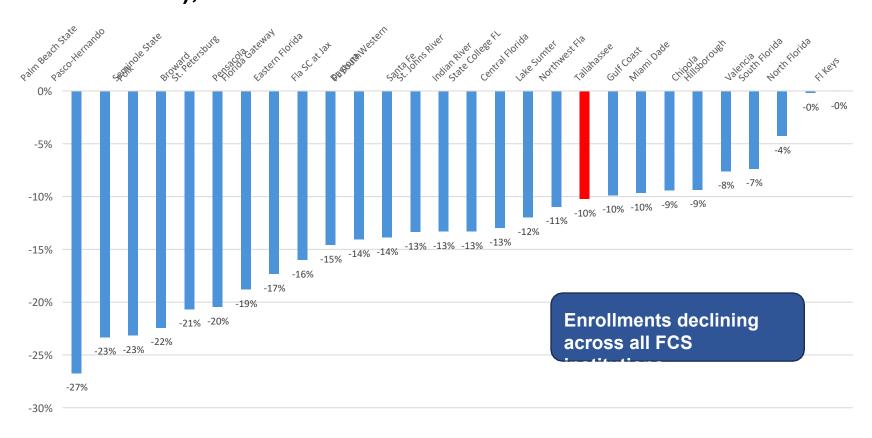
Annual Enrollment 2019 – 2020 through 2023-2024 by Credential Type



Source: NWFSC Office of Institutional Research



Enrollment in Context: % Change in Enrollment inc. Dual (Annual Unduplicated Headcount), 2019 -2020 to 2022-2023



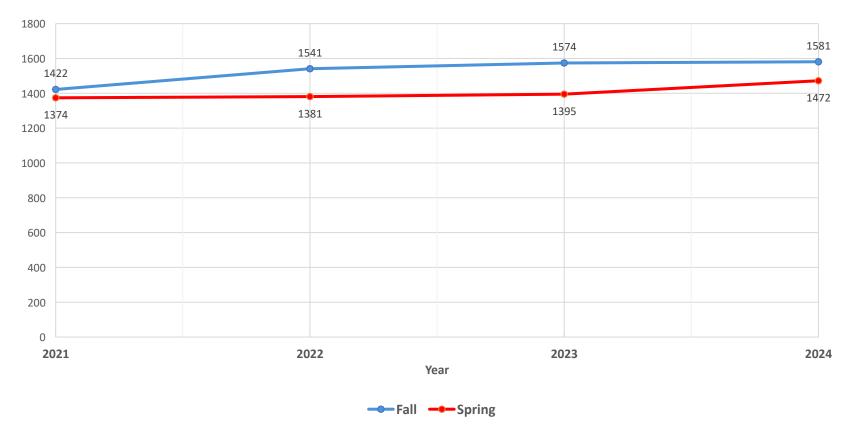
^{*}Note: State reports run Summer-Fall-Spring, whereas internal reports are typically Fall-Spring-Summer



^{**}Source: Florida Department of Education, CCTCMIS. 2024 not publicly available yet.

FTE

Full-Time Equivalency (FTE) reflects Florida Department of Education's (FLDOE) calculation of total credit hours divided by 30.



^{*}Source: Internal data, at first day of semester



^{**}Earliest available data tracked internally is Spring 2021

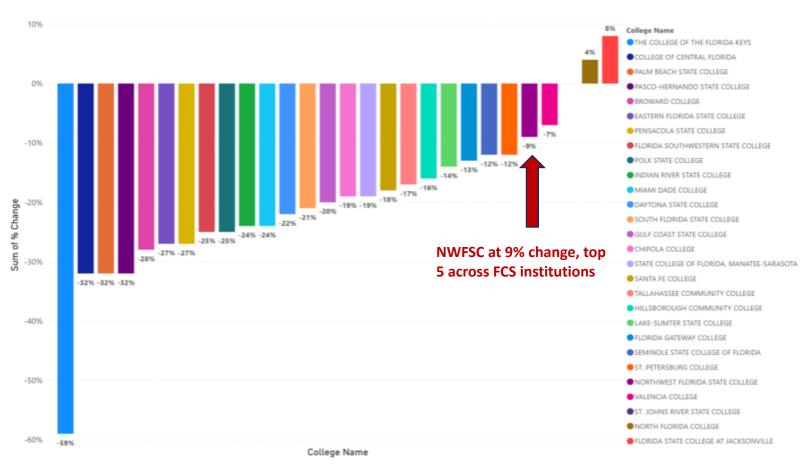
Completions

Earned credentials by year

- AA as compared to FCS
- Workforce as compared to FCS



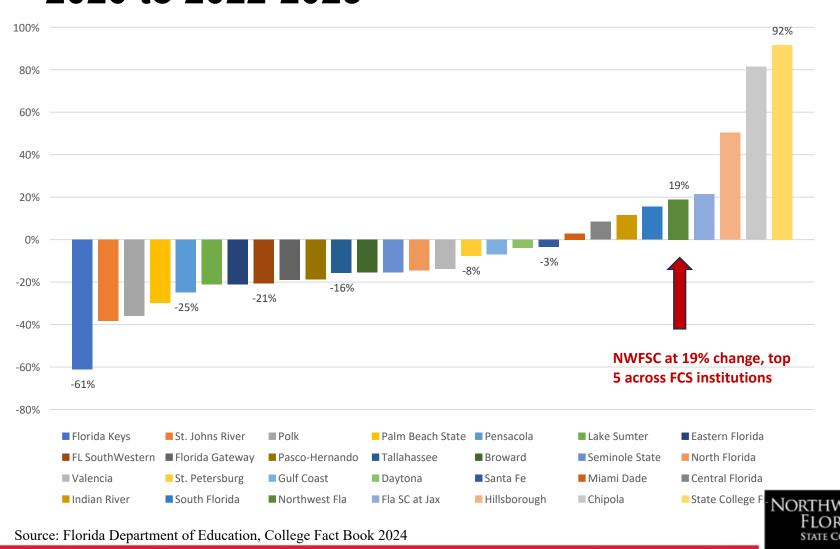
% Change in AA Completions, 2019 -2020 to 2022-2023



Source: Florida Department of Education, College Fact Book 2024



% Change in Workforce Completions, 2019 -2020 to 2022-2023



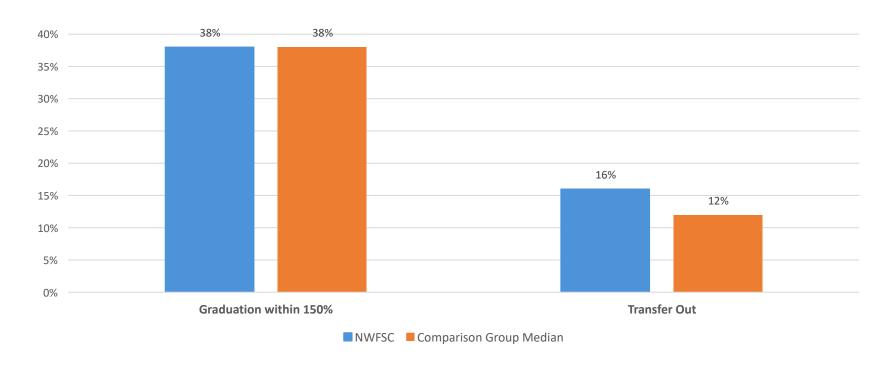
Graduation & Transfer-Out Rates

- IPEDS Graduation rate = % of students who began at NWFSC as **full-time**, **first-time degree- or certificate-seeking**. Determines completion of a credential within 150% of "normal time" to completion.
- Transfer-out rate is the percentage of the full-time, first-time students who transferred to another institution without completing at NWFSC.



Graduation & Transfer Out Rates

2022 data reported in 2023 for 2016 cohort (most recent comparison data available)



Source: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2022-23, Graduation Rates survey component.

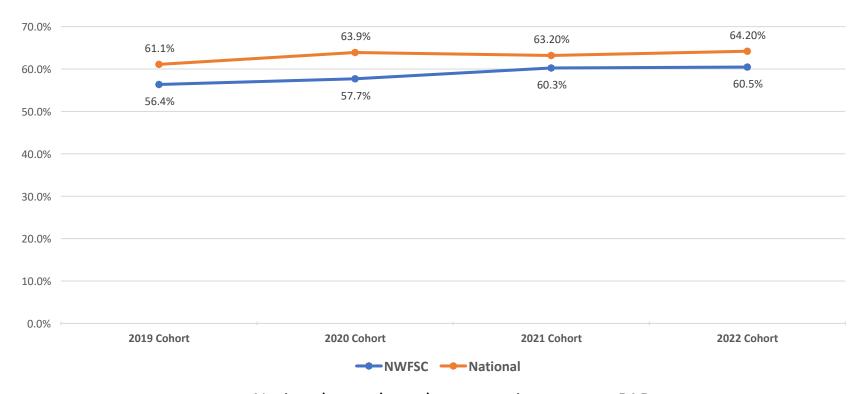


Retention

• Continued enrollment at the same institution in the fall terms of a student's first and second year OR completion of a credential at any time between the start of the fall of the first year and end of the fall of the second year.



Retention Rates: Fall 2019 - Fall 2022 Cohorts, Overall (FT & PT)



National rates based on retention rates at PABs (primarily associate's degree granting bachelor's institutions)

Source: NWFSC Office of Institutional Research & https://nscresearchcenter.org/persistence-retention/

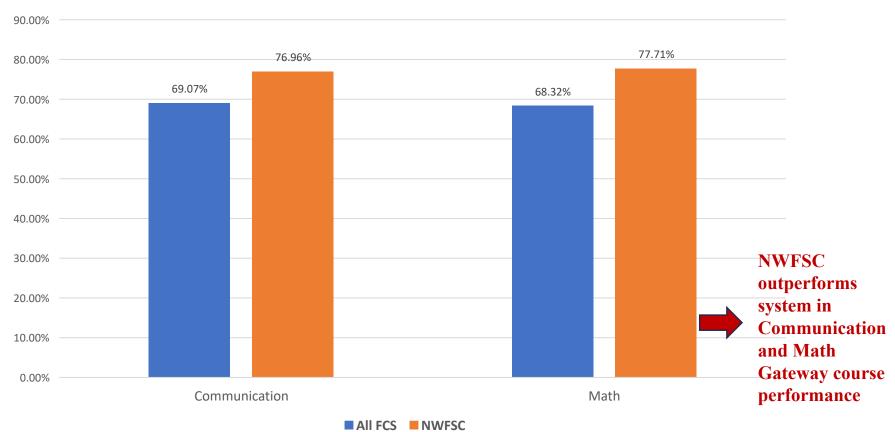


Gateway Course Success

- Average success rate (C or better) for Communications and Math
- Compared across FCS schools



Three-Year Average Success Rates for Gateway Courses, All FCS Institutions, 2020-2021 through 2022-2023

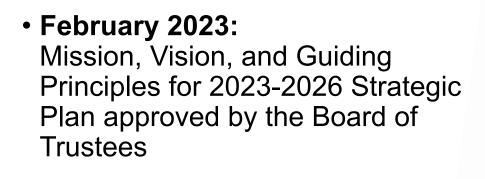


Source: Florida Department of Education "Know Your Data" Advanced Reports



Dr. Cristie Kedroski







Mission, Vision, and Guiding Principles

Mission Statement

As Northwest Florida's premier educational institution, we prepare today's students for tomorrow's success.

Vision Statement

To transform lives through exemplary, relevant programs and educational experiences, meeting the workforce demands of our ever-changing economy.

Guiding Principles

Accessibility

Creating a welcoming community where all feel a sense of belonging and are provided opportunities to succeed.

Excellence

Relentlessly pursuing achievement in academics, arts,

Cultivating creative and entrepreneurial solutions to meet the needs of our students, employees, and community.

Exhibiting dedication and commitment through service to the

Demonstrating social responsibility, care of the environment, and responsible use of resources.

 April 2023: **Priority Themes approved** by the Board of Trustees



Strategic Plan 2023 - 2026

Priority Themes



- 1. Centering Our Focus On Student Enrollment, Completion and Engagement
- Preparing students for lifelong success through exceptional education and training opportunities with
- a comprehensive support system designed to facilitate students' progress toward their desired career paths.



2. Creating a Sense of Community

Cultivating excellence among our staff and faculty, fostering employee engagement through opportunities for professional growth, recognizing exceptional performance, promoting collaboration and innovation, hosting community influencers and groups on campus, and creating a dynamic growth culture that promotes the College as a primary player in the economic, community, and workforce sectors of the region.



3. Cultivating a Culture of Service and Stewardship

Reinforcing the College's reputation as the region's premier educational institution through exceptional stewardship of our resources and through strengthened connections with the community, educational partners, workforce, and government bodies.

- 1171 Annual Completers 8000+ Total Annual Enrollment 2Environmental Initiatives 72 Degrees and Certifications Offered • \$326.2 M Annual Economic Impact • 5 Athletic Teams

June 2023:

Strategies to address the priority themes across multiple years were presented as an information item to the Board of Trustees

Priority Theme 1: Centering Our Focus On Student Enrollment, Completion and Engageme Preparing students for lifelong success through exceptional education and training opportunity with a comprehensive support system designed to facilitate students' progress toward their desire

- Recruitment: Heighten student recruitment efforts for career education, health sciences, and
 - a. Onboard additional recruitment specialists/navigators to conduct outreach to service area
 - Utilize technology to create more explorative opportunities for middle and high school
 - Expand Kids on Campus and Futures Forward Camps throughout the summer and in more d. Create new programs and certificates.
- Offer flexible scheduling options.
- Develop and enhance partnerships with healthcare, technology, education, and other industry Retention: Provide comprehensive student support services.
- - Further invest in an academic coaching and career coaching initiative. Further integrate technology-based training into all programs and College services.
 - Invest in state-of-art technology infrastructure.
 - Invest in and train personnel to develop, implement, and launch customized

 - Provide adequate and ongoing support to faculty and staff in using technology.
 - Increase flexible and accessible training options for students and support adoption of tools.
- Expand access to credentials of value and industry-recognized certifications.
- Continue refining a highly engaged Raider life delivery system targeted at engaging students in Assess and modify the student onboarding process for the purpose of improving the "closure"
- Completion: Increase student completion of credentials and industry-recognized
 - Continue to cultivate and build on community partnerships to ensure a robust system of student
 - Incentivize students to complete the certificate upon completing the required classes (discounts,

Priority Themes



Student Enrollment, Engagement & Completion



Sense of Community



Culture of Service & Stewardship



Priority Themes



Student Enrollment, Engagement & Completion





Student Enrollment, Engagement & Completion

- I. Recruitment: Heighten student recruitment efforts for career education, health sciences, and information technology programs
- **II. Retention**: Provide comprehensive student support services
- III. Completion: Increase student completion of credentials and industry-recognized certifications

2023-2024 Outcomes



Student Enrollment, Engagement & Completion

- Created 6 new certificates (AI, CNA, Phlebotomy, Welding [2 certificates], and Teacher Ed)
- CAPE Certifications increased 80% compared to the prior year
- The ACE facility was certified by the FAA to conduct oral and practical examinations
- Youth Apprenticeship Readiness Grant Program (YARG) concluded with 157 certification completions
- Scheduling: Increased Arts & Sciences hybrid and session offerings by 5%; increased available course offerings at every center location; increased number of late start courses
- Initiated recruitment campaign for Health Sciences expansion
- Student Recruitment: Increased number of campus tours, classroom presentations at local schools, and Raider Ready Student Orientations
- Offered 6 new Kids on Campus sessions/courses
- Expansion of Futures Forward program with 3 new sessions
- Number of Raider Life events/activities doubled (26 to 59)
- Career Focused Activities:
 - Four airlines toured the ACE and provided info about employment opportunities (PSA Airlines hired 3 graduates!)
 - Raider Life Spotlight Series: 4 speakers to address career preparation
 - · Career Week every April
- Implemented new technology, Recruit and Advise, to improve student support services



Priority Themes



Sense of Community



ພໍ່ທີ່ທີ່ທີ່ Sense of Community

- Increase of availability of affordable, on-campus housing for students with comprehensive housing support services and sustainable practices to minimize operational costs.
- II. Establish the College as a 'go-to' place (hub) for its constituents by organizing and supporting (hosting) a variety of community events and activities that cater to the needs and interests of the local community.
- III. Create a pathway to academic and professional success for regional high school and technical students by offering them an engaging on-campus college experience that supports their individual needs and aspirations.

2023-2024 Outcomes

ພື້ທີ່ທີ່ Sense of Community

- Student housing is on-track to open in Spring 2025
- Held community Rodeo, which attracted more than 4,000 spectators
- Hosted two weeks of Raider Basketball camps
- MKAC Gallery (7 new community events)
 - Open house event held semesterly
 - Assisted Socks, a FWB non-profit, with a juried art show to raise funds
 - Consulted with the Heritage Museum on local post-Vietnam War exhibition
 - Opened the Robert L.F. Sikes Museum at the Sikes Center
- MKAC Added 15 new holiday events
- Fine & Performing Arts Division (9 new community events)
 - 3D Arts Faculty held community Raku Workshop
 - 3D Arts Faculty held wheel throwing workshop for Rocky Bayou students
 - Faculty serve as judges in various community art shows
 - Voices of Northwest Florida are out and about!
- Launched the ELM (Entrepreneurship, Leadership, Mentorship) Youth program (17 students!)



Priority Themes



Culture of Service & Stewardship



Strategic Plan 2023-2026 Culture of Service and Stewardship

- I. Maximize the College's facilities and resources to cultivate community relationships and contribute to the growth of local community and regional workforce.
- II. Foster entrepreneurship and support local economic growth by **establishing a business incubator** that provides resources, guidance, and mentorship to aspiring entrepreneurs.
- III. Promote sustainability and environmental conservation by advancing awareness of the Choctawhatchee Basin Alliance's and Mattie Kelly Environmental Institute's missions and efforts through collaborative initiatives, educational programs, and community engagement activities NORTH



- Sustain the College's Division 1 NJCAA athletic **programs** through a comprehensive and ongoing resource development initiative that seeks to secure financial support.
- V. Focus on the **growth of the College's endowment** by demonstrating the Foundation's value as a trusted and impactful organization that provides a strong return on investment for appropriated and gifted funds.



2023-2024 Outcomes Culture of Service and Stewardship

- Received the Cenergistic's Best in Class Award for reducing energy use by 62% since 2014
- CBA:
 - Increase in youth participation from 36 to 103 year-over-year; 42 of these youth participated in more than 5 events
 - Reached 2,750 elementary students in Grasses in Classes; added three new schools
- MKAC Added four new theater rentals and 1 concert event to the amphitheater calendar
- Launched Raider Champions Club and increased Raider Club giving levels FY23: \$58,550; FY24: 86,450 (47.7% increase)
- Established five (5) new Foundation endowments
- Foundation assets grew \$7.8M or 12.8%
- Foundation loaned \$5M to support Raider Village



2024-2025 Strategies

• 2024-2025 Strategies

2024-2025 Strategic Plan Strategies

(Note: Blue text represents duplicated strategies across more than one priority theme.)

Priority Theme #1: Student Enrollment, Engagement & Completion

- Create no fewer than 5 new programs and/or certificates aligned to existing or emerging
- 2. Improve College scheduling practices: 1) increase enrollment at all campuses/centers by 4% year on year; 2) increase hybrid and/or 8-week session options for students by 3% in one year (current baseline: 9% of courses are offered in hybrid modality.) [Academic Affairs #2]
- 3. Increase number of industry-recognized credentials awarded by 15%. [Academic Affairs
- 4. Develop a first-year experience plan with the goal of improving retention rates for new students. [Academic Affairs #4/Student Success #4]
- Collaborate with program directors and chairs to outline effective recruitment, enrollment, and retention strategies. Establish realistic enrollment goals for each academic
- 6. Invest in state-of-art technology infrastructure. [Information Technology #1]
- 7. Invest in and train personnel to develop, implement, and launch customized technology-
- 8. Develop a data dictionary to help guide departments in understanding campus data elements and ensure data integrity for proper campus decision making. [Information
- 9. Develop and maintain a progression plan to transition the College's systems to a cloud-
- 10. Develop and maintain an equipment replacement schedule for aging hardware and incorporate it into the annual budgeting process. [Information Technology #6]
- 11. In collaboration with the Foundation and Raider Athletics, prioritize marketing and public



Future Strategic Planning Objectives

- 1. Identify quantifiable key performance metrics:
 - Establish baseline for assessment (Surveys/Benchmarks)
 - Ex: Increase retention by 2% annually from XX% to XX%.
- 2. Consider a five-year (vs. three-year) strategic plan. FCS Peer Institutions:
 - College of Central Florida*
 - Gulf Coast State College
 - Pensacola State College
 - Polk State College
 - St. Johns River State College

^{*}The College of Central Florida does not have the 2019-2024 plan posted on their website. The weblink highlights their three strategic priorities. Planning is underway for their next 5-year plan.



Future Strategic Planning Objectives (cont.)

3. Establish clear schedule:

- August: Annual NWFSC At-A-Glance and Fact Book published;
 Operational units submit prior year assessment reports to Institutional Research
- September/October: Board of Trustees presentation NWFSC Facts & Figures;
 Operational units submit annual expected outcomes (by September 30)
- Fall Term: Institutional Research reviews prior year assessment reports
 - November February: Board of Trustees presentation on prior year Strategic Plan performance
 - **February/March**: College leadership reviews Strategic Plan performance to identify areas for new budget requests to close gaps
 - March/April: College leadership prioritizes budget requests
 - June: Board of Trustees approves the annual operating budget



Denotes Board of Trustees Engagement



