

Strategic Themes: (1) Caring College; (2) Accountable College; (3) Student Learning Outcomes; (4) Student Goal Achievement and (5) Student Contribution to the Larger World.

KPI's: 1 - Academic Performance in the Core areas of Reading, Writing & Mathematics, 2 - Degree & Certificate Completion, 3 - English Composition I Course Completion Rate, 4 - Math & Science Course Completion Rate, 5 - Overall Retention Rate, 6 - State of the Art Customer Friendly Administrative Systems, 7 - Program Review & Development, 8 - Diversity of Staff, 9 - Student Financial Aid and 10 - Student Satisfaction with College Services.

DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Comptroller	NECC STRATEGIC THEME: Accountable College
Department 2:	NECC Key Performance Indicator: #6, #10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Continue to improve the sound financial management and administration of the College to the highest governmental accounting and auditing standards.	Complete the FY 2007 independent audit review.	Previous independent audits proved sound and without material weakness.	Receive the FY 2007 independent audit report with no material weakness.	FY 2007 audit report in progress – to be completed in September 2007.
Continue to explore new and cost saving measures that improve upon our ongoing efforts to achieve administrative effectiveness.	Fully implement online purchase request system.	Present system uses a paper purchase order that moves along internal mail routes.	Implement college- wide system to follow-up pilot program by June 2007.	Developed an “online Purchase Request” training manual. Program to be implemented in August 2007.
	Develop electronic payment system to College vendors and employees through Banner.	Present system uses paper checks and outside mail service.	Implement college-wide system to follow-up pilot program by June 2007.	Fully implemented – 125 vendors/employees have signed up to date.
	Study and develop an	The College’s current	Participate in an Energy	(Haverhill campus only)

	Energy Conservation / Savings Plan.	electricity procurement agreement is at a rate of \$0.11997/kWh.	Efficiency, Renewable Energy Program for cost savings initiatives.	Saved \$32,151.96 through energy conservation -- Changed daily time lights turned on in morning from 6:00 am to 7:00 am. Most of the 268,000 kWh saved in FY 2007 due to this change.
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DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Bursar	NECC STRATEGIC THEME: Accountable College
Department 2:	NECC Key Performance Indicator: #6, #10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Analysis of student receivables.	Compare student bad debt of Fall 2005 with that of Fall 2006 to spot any detrimental trends possibly caused by the new policy of not dropping students for non-payment, with the exception of those in criteria based programs.	There had been no prior comparison possible due to the change in policy.	An attempt will be made to compare collection assignments of Fall 2005 with those of Fall 2006.	Fall 2005: 699 accounts; total bad debt of \$571,711.39. Fall 2006: 403 accounts; total bad debt of \$310,403.52. Because 2005 had been sent earlier, and in two batches, the two are not easily comparable; but no decrease in bad debt really noted. Compare above with Fall 2004 with only 258 students and total bad debt of \$141,271.03. CONCLUSION: Drop for non-payment policy must be reinstated.

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DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Buildings & Grounds	NECC STRATEGIC THEME: Accountable College
Department 2:	NECC Key Performance Indicator: #6, #10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Sidewalks & ADA Handicap Ramps	Sidewalks & Ramps campus-wide.	To repair all damaged sidewalks & ADA accessible ramps at the Haverhill Campus.	To provide a safer environment & ADA accessibility for students, faculty, staff & visitors.	Sidewalk renovation & ADA improvement begun in Phase 1 Summer 2007. Nearly complete for school year beginning September 2007.
Franklin Street Roof	To put in place a Maintenance Plan for the Franklin Street roof.	To find out the present condition of Franklin Street roof.	Because the roof is approximately 25 years old, we need to fix any existing problems and find out the current condition of the roof.	Due to budget restraints, project had to be delayed.
Heat Pumps at Lawrence Campus	Replace heat pumps.	Heat pumps not functioning properly.	To maintain the replacement of outdated & deteriorated heat pumps for more efficient & economical cooling & heating at Franklin Street Campus.	12 heat pumps replaced in fiscal year 2007 resulting in efficient and economical cooling & heating at Franklin Street.

Clocks	Replacement of clocks.	To upgrade all old clocks on campus due to age & unavailable replacement parts.	To upgrade & replace 25% of existing clocks on campus.	Replaced approx. 10 clocks throughout the Haverhill Campus. This project is ongoing.
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DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Bursar	NECC STRATEGIC THEMES: Caring College
Department 2:	NECC Key Performance Indicator: 6 and 10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Continue to facilitate financing of student costs.	Continue to increase enrollments in the tuition installment plan.	FY 2006 Installment Plan Annual Enrollment: 2,114	FY 2007 Install Plan Annual Enrollments will increase by 1.5%.	Goal met. Enrollments increased from 2,114 to 2,156; an increase of 2%.
Continue to improve college services.	Work with IT to implement entirely revamped invoicing computer programs which will be used for initial, weekly, installment, monthly and summer invoices that will incorporate up-to-the-minute financial aid information.	Financial aid information is not incorporated into any of the current billing programs.	The new programs will be ready to use effective the Fall 2007 term.	Goal met. Weekly invoices will now display Estimated Aid and calculate student balance, if any.
Continue to improve college services.	Design new invoice templates for use with each of the new invoice computer programs and	None of the invoice templates, flyers, informational card, postcards or website	All bursar-related documents will reflect the new invoicing and will have clear, explanatory material	Goal met. All bursar-related documents and handouts clearly outline the new

	make appropriate changes to all currently published Bursar flyers, informational cards, postcards, as well as website information to conform with the new invoices.	information reflects the new approach to invoicing which will include all financial aid information available.	designed to demystify the tuition payment process, especially for financial aid students.	services, such as online insurance waivers, Estimated Aid, and email invoicing.
Continue to improve college services.	Implement an on-line charge card payment service for established student accounts, including enrolling in the installment plan.	Students with established student accounts do not currently have the possibility of paying their tuition on-line.	By the Fall 2007 term, students with established accounts will be able to pay their tuition on-line with a credit card.	Goal not met due to prioritization of IT projects.
Continue to improve college services.	Collaborate with the Division of Enrollment Services by encouraging staff to participate in all staff training efforts being planned for that Division.	Staff training at the One-Stop Center has heretofore been along department lines.	By the Fall 2007 term, bursar staff will have engaged in a series of planned training modules along with other departments in the One-Stop Center.	Goal met. Bursar staff have attended all training modules that have been made available to date.

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DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Buildings & Grounds	NECC STRATEGIC THEME: Caring College
Deartment 2:	NECC Key Performance Indicator: #6, #10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Upgrade Signage at Haverhill Campus	New signage campus-wide.	Necessary upgrade of old and outdated signage campus-wide.	Provide easier accessibility around the Haverhill campus & decrease traffic congestion for students, faculty, staff & visitors for \$205,000.	Contract/Bid/Award & Construction complete on building and roadway directional signage.
Library Renovations	Renovations of Bentley Library.	To engage a consultant to modernize the Bentley Library	To provide appropriate planning for a new & accessible information circulation desk & a modern and expanded library area for students, faculty & staff.	Consultants hired. Meeting/schemes/proposals/choices occurred. Project phasing costs in process.
Lecture Hall A	Renovate Lecture Hall A.	To engage a consultant to modernize the Bentley Library.	To engage a qualified architect to develop and design plans for a state-of-the-art theatre for our Performing Arts division.	Consultants hired. Preliminary proposal costs determined. Awaiting funding to proceed with final design or including this project with Spurk Building renovation.

Spurk Building Renovations	Renovations of Spurk Building.	Plan for necessary upgrading of HVAC, electrical & plumbing systems.	To initiate planning to bring MEP Systems up to standard code compliance and efficiencies.	Project delayed due to budget constraints.
E252 & E254 Science Labs	Renovations of Science Labs.	To modernize 2 labs in the Science Building.	Provide a modernized area for the Science Division and students.	Renovation to E254 begun summer of 2007. Near completion of school year beginning September 2007.
Tree Removal & Planting Program	Removal & replacement of trees.	Develop a program to treat & remove any dead trees on the Haverhill Campus.	To stop the spread of dying & diseased trees & replace any trees, if necessary.	Phase 1 completed -- included the removal of 30 pine trees & initial spraying to prevent further spread of disease.
Security System	Upgrade Security System at Lawrence Campus.	Plan to develop the latest in hi-tech security system for the 45 Franklin Street Campus.	Develop plans to provide a security camera system, a card access system and an access tracking system.	A security camera system and wiring for card access and asset tracking system complete.
In-Town Mall	Expand the Lawrence main campus.	Support all facets of planning, design and remediation of hazardous materials in support of the NECC Foundation, Inc.	Acquire site control with NECC Foundation and initiate remediation efforts while continuing to plan and design development.	City of Lawrence has encountered unforeseen problems and as of Summer 2007, site control remains with the city.

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DIVISION: Administrative Services	FISCAL YEAR: 2007
Department 1: Facilities	NECC STRATEGIC THEME: Caring College (1)
Department 2:	NECC Key Performance Indicator: #6, #10

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Scheduling rooms through the Banner system.	Continue to oversee that all 11 room coordinators are scheduling all there room bookings in Banner.	There was no centralized location.	To make sure all scheduled rooms are entered in one place. Which in turn is routed to the NECC website for all to view.	Completed. The end result is a time savings for anyone who needs to know the availability of meeting rooms.
Streamline customer friendly one-step process for scheduling room at NECC.	Create one step process to schedule any room on campus along with ordering additional services.	Many different forms needed to be filled out.	Working with IT to create a web-based facility request form that will be used by all room coordinators.	In the process of getting a date on the IT Department's timeline. Meanwhile, the detail oriented changes we have made to the existing facility confirmation form have been an improvement.
Training on how to use the new facilities management one step process.	Setup trainings for coordinators and other NECC employees on how to use the new one step scheduling process.	It is a new process and people need to be trained on how it works.	To host multiple trainings to ensure that all NECC employees are trained.	Not completed because the one step scheduling process is not completed.

To have current facilities/booking information available on campus.	Update the Facilities handbook.	The information in the current handbook is outdated.	To have an updated Guide.	Not completed because the one step scheduling process is not completed.
Advertise NECC facilities.	Send out 1000 mailers to area businesses re: NECC Facilities.	The last mailer I sent out was about 5 years ago. Since then there have been many changes to the NECC facilities.	To increase awareness of available facilities to the community.	Completed Fall 2006. Receives new business from the mailer.
Upgrading LA 101 furniture.	Add 80 new chairs to LA 101.	Many of the existing chairs have been relocated and the remaining ones are all mismatched.	To maintain the appearance of meeting rooms.	Completed. Purchased new furniture for LA 101.
Provide office services to users of the TC 103 conference rooms.	Create an office supply center in TC 126.	None existed and there was a need for these services.	Stock the room with paper good, catering goods, fax, copier, and standard office supplies.	Completed. Office and other events related items have been stocked in TC 126 for use during events and meetings in TC 103.
To facilitate the use of equipment in TC 103.	Run training sessions for NECC employees on how to use the Equipment in TC 103.	TC 103 is a new room with state of the art equipment that many users of the room were unfamiliar with.	To educate the NECC community on how this equipment works and how easy it is to navigate.	Completed. A training session was held in the Fall 2006 for staff and faculty.
Continue to increase revenue from room rentals by 10%.	Through advertising and continuously working to improve all aspects of facilities rentals.	Need for community awareness.	Mail to targeted community and business organizations in the Merrimack Valley and increase revenue by 10%.	Increased revenue by 6%.
Continue to explore Physical resources that NECC students can benefit from.	Work on Section 10.9 for the upcoming accreditation.	10.9 is a new requirement for accreditation.	Work with other college departments to compile a list and description of spaces at NECC that students can	Completed, however have not been asked to provide this information yet.

			gather to relax, study and socialize between classes.	
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