

DIVISION: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 2
Department 2:	NECC Key Performance Indicator: N/A
Note: there may be no "Department 1 or 2"	

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
#1 To grow Workforce Development & Community Education courses and programs.	Increase: a. WFD&CE revenues b. WFD&CE seats	a. \$937,771 in FY06 b. 8373 seats in FY06	a. Add \$46,888 (5%) in FY07 b. Add 257 seats (3%) in FY07	a. NOT Met: +\$17,490 (+2%) (note – however, did meet budget projections). b. Met: +399 seats (+4.7%).

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: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 2
Department 2:	NECC Key Performance Indicator: 6
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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
#2 Increase the management capability to capture and report our programs and students.	Increase: a. The % of WFD&CE programs captured on Banner. b. The % of WFD&CE students captured on Banner.	a. 96.9% of programs were captured on Banner in FY06. b. 73.8% of students were captured on Banner in FY06.	a. Capture 98.1 % of WFD&CE programs in Banner. b. Capture 74.3% of WFD&CE students in Banner.	a. NOT Met: 96.4% (note – new program to capture NS/NC not in place until FY08.) b. Met: 75.3%

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DIVISION: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 1
Department 2:	NECC Key Performance Indicator: 10
Note: there may be no "Department 1 or 2"	

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
#3 Create new programs in response to community needs.	New WFD&CE programs.	Offered 5 programs in FY06: 1. Methuen Community Education 2. Entrepreneurial Training Program 3. Disney Keys to Excellence Workshop 4. MSSC Production Technician Certification Test Center 5. Town of Andover Employees' credit programs	Offer 2 additional programs in FY07.	Met: 1. Dale Carnegie training. 2. Veasey Park Enrichment Series.

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DIVISION: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 1, 2
Department 2:	NECC Key Performance Indicator: 10
Note: there may be no "Department 1 or 2"	

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
#4 Collaborative efforts with other organizations, external to the college.	Increase the number of actual collaborative programs involving WFD&CE.	Seven collaborative programs / initiatives in FY06: <ol style="list-style-type: none"> 1. MVWIB BEST grant for ESL 2. GMVHRA chapter of SHRM 3. MassMEP USDOL grant 4. Lawrence Rotary literacy program 5. DPH satellite broadcasts 6. MassMEP Lean Partnership Program 7. Disney Keys to Excellence Program 	Add 2 collaborative programs in FY07.	Met: <ol style="list-style-type: none"> 1. NE Institute for Entrepreneurship & Small Business for publicly offered courses 2. Veasey Park for Personal Enrichment programs offsite 3. Methuen Housing Authority for free PC classes 4. Associated Industries of Mass. To join NECC/MEP Lean partnership

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