

DIVISION: Institutional Advancement	FISCAL YEAR: 2007
Department 1: Department 2: Note: there may be no “Department 1 or 2”	NECC STRATEGIC THEME: Caring College; Accountable College; Student Learning Outcomes; Student Goal Achievement; and Student Contribution to the Larger World NECC Key Performance Indicators: 1, 2, 5, 7, 8, and 9

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Maximize college fundraising efforts to improve program quality; enhance college and community environment; and help to ensure student success.	<p>Successfully manage the college’s fundraising initiatives with assistance from the President, and members of the college’s Foundation, Board of Trustees, Women, and Alumni Advisory Boards; develop new opportunities.</p> <p>Complement and supplement the college’s state budget and enhance program offerings and services through public sector grant awards.</p>	<p>In FY’06, the Institutional Advancement Unit raised \$851,850 in private sector funds.</p> <p>In FY’06, \$2,934,863 was awarded in public sector grants.</p>	<p>In FY’07, the college will seek to raise a minimum of \$500,000 in private sector funds. To meet this target, internal cooperation is needed as is the assistance of volunteer boards. (Although this target is less than FY’06 funds raised, it is due to the fact that pledges were paid down in FY’06/Capital Campaign initiatives were completed, and the Lawrence Capital Campaign is not yet underway.)</p> <p>In FY’07, seek to increase this amount by 3% (\$88,046 for a total of \$3,022,909). Meeting this challenge requires the continued cooperation of college faculty and staff; and funding by legislative bodies of relevant funding opportunities.</p>	<p>Successfully raised \$687,706 cash donations FY’07 from the private sector, \$1,172,164 in in-kind donations – total private sector \$1,859,870. Met projected indicator of \$500,000 – in-kind donations brought Institutional Advancement Unit 118% over FY’06. No Capital Campaign initiatives were implemented in FY’07.</p> <p>This indicator was successfully achieved. In FY’07, a total of \$3,007,651 was raised in public sector funds. This represents an increase of nearly 3% over FY’06 figures.</p>

	<p>Maintain level of scholarship support available to assist students in achieving their educational goals; address KPI#9 in order to meet KPI goals for institutional effectiveness.</p>	<p>\$126,680 in scholarship funds was awarded during the 2005/2006 academic year.</p>	<p>Maintain a level of donor support that enables the college to meet or exceed the FY'06 scholarship award levels. In FY'07, address KPI#9 by attempting to increase the number of minority student scholarship recipients; make progress in meeting the needs of students whose expenses are not fully covered; and meet periodically with members of the Financial Aid staff and the Comptroller's office.</p>	<p>FY'07 awarded \$168,431 in scholarships successfully exceeded FY'06.</p> <p>Ninety-six (96) minority students received scholarships out of 268 award recipients.</p> <p>Released \$30,000 from NECC Fund with the President's approval to assist students whose expenses are not fully covered. (This addresses KPI #9) Results will be measured in FY'08.</p>
	<p>Strengthen relationships and communication with alumni and friends via all methods available (such as e-mail, face-to-face, mailings, phonathon, etc.).</p>	<p>In FY'06, over 70,000 contacts were made with the college's alumni and friends as a result of the production of numerous mailings and phonathon lists from the Raiser's Edge database; as well as e-mails, face-to-face meetings, and other events and activities.</p>	<p>In FY'07, the number of contacts made with alumni and friends will remain strong at approximately 70,000 (given the fluid nature of the database and dependent on an adequate budget for production and mailings).</p>	<p>This measure is ongoing; significant progress was achieved. Approximately, 82,000 contacts were made in FY'07 with the college's alumni and friends as a result of mailings, phonathon lists from the Raiser's Edge database as well as e-mails, face to face contacts, and other events and activities.</p>

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.