

DIVISION: Administrative Services		FISCAL YEAR: 2006		
Department 1: Human Resources		NECC STRATEGIC THEME: Caring		
Department 2: Bursar		NECC Key Performance Indicator: 5, 6, 8, 9, 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>
<i>Department 1</i> Compliance with applicable administrative procedures that enhance the status of the College and fulfill its mission.	Continue to improve quality in human resources, personnel administration and labor relations.	Employee cross training implemented at Accounting Office/Switchboard, Graphics/Mailroom, Human Resources/Payroll.	Increase the number of areas with cross trained personnel by 2.	Charlene Woodard, normally assigned to Graphics, was trained in the switchboard operation.
	Continue to make progress in minority employee hiring, especially in the full-time area.	From May 2004 to May 2005, the percentage of full-time minority employees at the College increased from 13.8% to 14.4%.	Increase the percentage of full-time minority staff members to 15.0%.	From May, 2005 to May 2006, the percentage of full-time minority employees decreased from 14.4% to 14.0% A Hispanic staff member was hired as a permanent employee in the Bursar's office.
<i>Department 2</i> Continue to facilitate financing of students' college costs.	Increase enrollments in the installment plan.	FY 2005 Installment Plan Annual Enrollments: 2,062.	FY 2006 Installment Plan Annual Enrollments will increase to 2,144, a 3% increase.	Installment plan enrollments increased by 2.5%.

	<p>Eliminate the use of paper financial aid vouchers: the information will be internally transmitted with minimal involvement of the student – Students find the present system very confusing and it is very time consuming.</p>	<p>Currently NECC employs a confusing, paper intensive financial aid/payment system.</p>	<p>The elimination of financial aid paper vouchers by Fall 2006 –This system will be cost effective and time efficient.</p>	<p>There will be no financial aid paper vouchers used in Fall, 2006.</p>
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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

DIVISION: Administrative Services		FISCAL YEAR: 2006		
Department 1: Office of the Vice President		NECC STRATEGIC THEME: Accountability		
Department 2: Bursar		NECC Key Performance Indicator: 6, 10		
Department 3: Comptroller				
Department 4: Facilities				
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>
<i>Department 1 & 3 & 4</i> Continue to work with the President and our Legislative Delegation to identify and secure available funding and to pursue additional resources and funding opportunities, including grants.	Submit a complete and accurate state budget request to BHE. <hr/> Continue to work to identify and secure available funding and to pursue additional resource opportunities, including grants. <hr/> Continue to provide additional revenue to the College through the judicious rental of the College's meeting room facilities to the community.	Previous budget requests were submitted in a complete, accurate and punctual report. <hr/> Previous reports to BHE were on time. <hr/> FY 2005 produced additional College revenues of \$46,428.	Submit the accurate and complete FY 2007 budget request on time in the new online BHE format. <hr/> Receive anticipated, available funding award from BHE and complete the Workforce Development Incentive Grant program. <hr/> Increase meeting room rental income by 5% in FY 2006.	Prepared the BHE draft work plan FY 2007 Budget for review on time. <hr/> Secured \$205,719 Workforce funding. <hr/> Secured emergency funding: \$625,000 – Roof replacement on C/A Bldgs. \$40,000 – ADA repairs on Behrakis One-Stop Bldg. \$20,000 – Roof repairs on C/A Bldgs. <hr/> FY 2006 College revenues of meeting rooms is \$50,691 – an 8% increase from the previous year, exceeded target by 3%.

<p><i>Department 1 & 3</i> Continue to improve the sound financial management and administration of the College to the highest government accounting and auditing standards.</p>	<p>Complete the FY 2006 independent audit review.</p>	<p>Previous independent audits proved sound and without material weaknesses.</p>	<p>Receive the FY 2006 independent audit report with no material weaknesses.</p>	<p>Received a preliminary FY 2006 audit report (verbal update) that meets the base target.</p>
<p><i>Departments 2 & 3</i> Continue to explore new and creative cost saving measures that improve upon our ongoing efforts to achieve administrative effectiveness.</p>	<p>Decrease the number of accounts referred to collection that affects the ability of students to register for future terms.</p> <hr/> <p>Increase the ability to judge the effects of tuition collection policies.</p> <hr/> <p>Implement online purchase request system</p> <hr/> <p>Develop electronic payment system to College vendors through Banner.</p> <hr/> <p>Develop and implement "Banner to Bank" – bank statement reconciliations.</p>	<p>Initial referral of accounts for Fall 2004 was \$141,271.30.</p> <hr/> <p>No reports are presently available to <i>systematically</i> make valid judgments of the effect of Bursar policies.</p> <hr/> <p>Present system uses a paper purchase order that moves along internal mail routes.</p> <hr/> <p>Present system uses paper checks and outside mail service.</p> <hr/> <p>Present system involves paper checks and statements.</p>	<p>Accounts referred to collection for Fall 2005 will be \$134, 207.74 or less.</p> <hr/> <p>Series of reports will be available that offer creditable analysis of students from various perspectives by June 2006.</p> <hr/> <p>Implement system by June 2006.</p> <hr/> <p>Implement system by June 2006.</p> <hr/> <p>Implement system by June 2006.</p>	<p>Because drop for non-payment policies were changed in Spring, 2006, a true comparison could not be made. Fall 200f will be compared with Fall 2006.</p> <hr/> <p>A balance report with many more criteria is now available: TWABALN.</p> <hr/> <p>Pilot program has been implemented.</p> <hr/> <p>Pilot program has been implemented.</p> <hr/> <p>System implemented, October, 2005.</p>

	Study and develop an Energy Conservation/ Savings Plan.	The Colleges current electricity procurement agreement (at a rate of \$0.058/kWh) with TransCanada will expire on Dec. 31, 2005.	Participate in the Commonwealth Electricity Procurement Program in its process for the lowest possible electricity rate for state institutions.	Ongoing; the College participated in Statewide Bulk Rate Procurement Program for electricity.
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DIVISION: Administrative Services	FISCAL YEAR: 2006
Department 1: Buildings & Grounds	NECC STRATEGIC THEME: Accountability
Department 2:	NECC Key Performance Indicator: 6, 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>
<p><i>Department 1</i> Continue to manage all capital projects, construction and renovation, including backfill space relocations authorized by the President, necessary fixtures, furnishings and equipment for the new Technology Center, Ourania Behrakis One-Stop Student Center, Osgood Street, plans for the renovation of Lecture Hall "A", and additional physical plant needs of the College.</p>	Repave Parking Lot #1.	Surface is in need of resurfacing due to construction of Technology Center	Complete project by August 2005.	Lot #1 has been repaved and is being utilized which relieves congested parking in all other lots.
	Retiling of 3 rd floor computer rooms and vending room in Science Building.	Currently the rooms have tiles that are loose and present a hazard	Complete project by August 2005.	Retiling has been completed; providing a safe and healthy environment.
	Remodel Little Sprouts Day Care Center.	Rooms are in need of remodeling and they must meet new state code for Day Care Centers.	Complete project by June 2006.	Upgrades made to the Day Care Center; providing a safer and healthier environment for the children and staff.
	Climate controlled room for Pitney Bowes mail machine.	Fluctuations in environment temperature causing malfunction of mail machine.	Installation of air conditioner to facilitate the operation of the Pitney Bowes mail machine by June 2006.	The Mailroom was relocated to E153; providing a cleaner and climate controlled environment for the efficient operation of the Pitney Bowes mail machine and staff.
	Update kitchen fire suppression system and fire extinguishers from carbon dioxide to a wet chemical suppression.	Upgrade needed to comply with new state codes.	Complete upgrade by June 2006	The wet chemical system no longer will expose personnel to hazardous concentrations of carbon monoxide and approx. 98% of the outdated fire extinguishers have been replaced.

	<p>Replace roof on Spurk Building.</p> <hr/> <p>Replace heat pumps at the Lawrence Campus.</p> <hr/> <p>Create & implement a Blood & Body Fluid Control plan.</p> <hr/> <p>Relocate the Barnes & Noble Bookstore back into newly renovated space in the Ourania Behrakis Student Center.</p> <hr/> <p>Renovate the Dental Lab and remodel L231 on the Franklin Street, Lawrence campus.</p> <hr/> <p>Install sidewalks between Technology Building and Behrakis Building at ADA Accessibility grade.</p>	<p>Multiple leaks in Spurk Building roof.</p> <hr/> <p>Heat pumps not functioning properly.</p> <hr/> <p>Currently, no plan exists.</p> <hr/> <p>Renovation of the Student Center.</p> <hr/> <p>Lack of space for dental equipment and staff.</p> <hr/> <p>No ADA accessibility sidewalk between Technology Building and Behrakis Building.</p>	<p>Replace Spurk Building roof for approximately \$625,000 by June 2006.</p> <hr/> <p>Replace outdated and deteriorated heat pumps by June 2006.</p> <hr/> <p>Implement plan by June, 2006</p> <hr/> <p>Relocate to permanent space in the Student Center by August 2005.</p> <hr/> <p>Provide for expansion of dental program and office staff by June 2006.</p> <hr/> <p>Provide ADA accessible sidewalks (by reduction of existing grade to 5%) between the Technology Building and Ourania Behrakis Student Center by August 2005.</p>	<p>The Spurk Bldg. roof and sections of the Behrakis Bldg. roof were replaced increasing the “R” value to a minimum of 30% from approx. 10% reducing energy costs. This work results in a safer and more economical environment for students, faculty and staff.</p> <hr/> <p>Ten heat pumps have been replaced resulting in efficient and economical cooling and heating at the Franklin St. campus.</p> <hr/> <p>Implemented the proper procedures for dealing with accidents that may occur that require the clean up and proper disposal of blood and body fluids.</p> <hr/> <p>The Barnes & Noble Bookstore was renovated and in working order before the start of the Fall, 2005, semester.</p> <hr/> <p>Renovation completed to enhance and expand Dental Lab and L231 by June 2006.</p> <hr/> <p>Sidewalks re-engineered to less the 5% grade and are now ADA accessible.</p>
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	<p>Provide ADA upgrades to Emergency Call boxes in parking lots.</p>	<p>No ADA accessible Emergency Call boxes in parking lots.</p>	<p>Provide ADA upgrades to Emergency Call boxes in campus parking lots by August 2005.</p>	<p>All call boxes in all parking lots are now ADA accessible.</p>
	<p>Move staff into permanent space in the renovated Ourania Behrakis Student Center. Move staff to permanent space in the new Technology Center. Move staff into the new location at 1600 Osgood Street. Renovate and backfill all vacated space left behind from the relocation of staff and faculty into new and renovated facilities.</p>	<p>Prior to the onset of renovations and construction, the maintenance department successful and smoothly transitioned faculty and staff into temporary space.</p>	<p>Student Center fully occupied and operational by August 2005. 1600 Osgood Street occupied and operational by September 2005. Technology Center occupied and operational by September 2005. Renovations and backfill of space by June 2006.</p>	<p>Faculty and staff are now in newly renovated, better equipped space and divisions are now centrally located campus-wide. The new Technology Bldg., equipped with the latest technology and equipment provides a state-of-the-art learning facility and spacious function space.</p>
	<p>Improvement and landscaping of area between Student Center and Technology Center.</p>	<p>Landscape foliage was overgrown, grounds dug up due to construction, and unappealing and non-serviceable to students and staff.</p>	<p>Improvements and landscaping of area between Student Center and Technology Center complete and usable for students and staff by October 1, 2005.</p>	<p>Landscaping is complete; providing the students, faculty and staff a beautiful campus and areas for study, enjoyment and relaxation.</p>

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Department 2: Comptroller		NECC Key Performance Indicator: 6, 8, 10		
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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
<p><i>Department 1 & 2</i> Participate and encourage collaboration in statewide initiatives through the Massachusetts Community College System that strengthen the fiscal, financial, accounting and administrative infrastructure of NECC.</p>	<p>Continue to properly implement all collective bargaining agreements and update personnel policies.</p>	<p>Successful funding of previous collective bargaining agreements.</p>	<p>Ensure that a proper cost request is made to fund the new MCCC/MTA Day Division collective bargaining agreement, and to see that all payments are made correctly by 12/2005.</p>	<p>Cost request was submitted in August, 2005, and all payments were made correctly by May 2006, consistent with BHE timetable.</p>
	<p>Continue to effectively represent the institution in all union grievances, Labor Relations Commission proceedings, Massachusetts Commission Against Discrimination hearings, and lawsuits against the College.</p>	<p>Successful settlement of two significant law suits against the College by former employees.</p>	<p>Successfully settle any grievances against the College and ensure proper documentation to the State Comptroller for litigation funding.</p>	<p>College prevailed at arbitration in the case of two former Counselors who were retrenched and not reassigned. If the College had lost at arbitration, each Counselor would have been entitled to 2+ years' worth of back pay with an estimated total cost of over \$200,000.00.</p>
	<p>Continue to implement Human Resources new employee orientation.</p>	<p>Implemented new employee orientation model as a result of the project Mary Chatigny completed as a student in the Community College Leadership Academy.</p>	<p>Complete new employee orientation program by June 2006.</p>	<p>New program was implemented in September, 2005.</p>

	Continue to improve Risk Assessment strategies.	In collaboration with four other Community Colleges, Comptrollers developed a draft Risk Assessment Guide for the System.	Fully deliberate Risk Assessment with Community College comptrollers and CFOs.	Initial project is complete and currently under the advisement of the Vice President of Administration in consultation with the President.
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