

DIVISION: Enrollment Management & Student Services	FISCAL YEAR: 2006
---	--------------------------

Department 1: <i>All EMSS Departments</i> Department 2: Note: there may be no "Department 1 or 2"	NECC STRATEGIC THEME: Caring & Accountable College NECC Key Performance Indicator: 5, 10
---	---

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
1. <u>Improve Enrollment</u>	Restore 6500 HC (Fall '06) Sustain 5800 HC (Spring '06)	6194 (Fall '04) 5829 (Spring '05)	6300 HC (Fall '05) 5800 (Spring '06)	6362 (Fall '05) 5907 (Spring '06)
	Sustain 3600 FTE (Fall '06) Restore 3400 FTE (Spring '06)	3604 (Fall '04) 3351 (Spring '05)	3600 FTE (Fall '05) 3400 (Spring '06)	3707 (Fall '05) 3411 (Spring '06)
1a. Create College Retention Committee to Oversee Retention Projects	Create College Retention Committee Structure	New Initiative	Establish Committee, Fall 2005	Committee approved by President, Spring 2006
	Collect and assess retention data	New Initiative	Produce report , May 2006	Some KPI data produced <ul style="list-style-type: none"> LA Center completed data collection, Phase I Career Planning collected Phase I Data College Life collected Phase I data
	Develop targeted retention strategies from "best practices"	New Initiative	Prepare recommendations, May 2006	Delayed to 2007
	Identify cohorts for FY '07 focus	New Initiative	Select cohorts, Spring 2006	Delayed to 2007
1b. Continuously Improve EMSS Programs and Services	Establish Student Social Services department in Haverhill & Lawrence	New Initiative	Develop intake and tracking system for students who use SSS services	Complete, February 2006
			Prepare 1 st year report of student needs	To be completed 8/15; Waiting for year end data.
	Implement Year 1 Athletic Track program	New Initiative	Recruit (8) track student-athletes	Complete, (9) student athletes participated.
			Participate in (4) track meets, Spring 2006	Complete, (5) track meets and qualified for NJCAA District & Nationals.

	Connect Level 3 and 4 ESL Students to Student Leadership program	New Initiative	Recruit & enroll (5) ESL students in the program	Complete, (12) students enrolled in program.
	Develop support strategies for students with Asperger's Syndrome and/or Autism	New Initiative	Update accommodation and service plan to reflect new strategies.	Complete, May 2006
	Develop pilot procedure for on-line course accommodations	New Initiative	Draft procedure, March 2006	Complete, January 2006
			Produce report on current/new opportunities May 2006	Complete, July 2006
	Collect & assess opportunities for meaningful student workplace experiences at NECC	New Initiative	Produce recommendations, May 2006	Complete, July 2006

DIVISION: Enrollment Management & Student Services	FISCAL YEAR: 2006
---	--------------------------

Department 1: <i>All EMSS Departments</i> Department 2: Note: there may be no “Department 1 or 2”	NECC STRATEGIC THEME: Caring & Accountable College NECC Key Performance Indicator: 5,10
---	--

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
1c. Implement College Recruitment Plan	Distribute the college-wide recruitment plan to the college community	New Initiative	Distribute October 2005	Complete, October 2005
	Cultivate stronger relationships with feeder high schools and community agencies	(1) Annual High School Counselor Event	Connect with feeder high schools at least twice per semester	Complete, Annual HS Event, February 2006. Recruitment connected with feeder high schools (4) times per semester. Career Planning connected with (900) students & teachers.
1d. Revise Communication Plan	Evaluate and review existing communication plan	Last plan written in 2001	Complete October 2005	Complete, October 2005
	Formulate a new communication plan	New Initiative	Develop November 2005	75% Complete-working with the new Director of Student Records. (Will complete Fall 2006)
	Implement new plan	New Initiative	Implement January 2006	Moved target completion date to Fall '06.
1e. Develop Program Specific Marketing Materials	Do a needs analysis and identify project objectives and scope	New Initiative	Complete needs analysis and project objectives by December 2005	Complete, December 2005
	Write, design, and produce program “cluster” promotional brochures	New Initiative	Produce (1) program “cluster” promotional brochure by February 2006	75% complete (will be finished Summer '06)
			Produce on-line career workshops, web access by June 2006	Complete, June 2006
1f. Enhance User Friendliness of College Website	Complete and implement the website's visual re-design	Former website	Implement website by January 2006	Complete, April 2006
	Conduct user testing of the site's navigational structure	New Initiative	Conduct user testing by March 2006	25% complete (will be finished in Fall '06)
	Adapt and adjust navigational structure as necessary	New Initiative	Adapt navigational structure by April 2006	25% complete (will be finished in Fall '06)

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>Senior Vice President</i>		NECC STRATEGIC THEME: Caring & Accountable College		
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>
<u>2. Plan for Lawrence Expansion</u>	Provide data, as requested	New Initiative	Provide room use/capacity data for initial survey	Complete, August 2005
	Participate in planning meetings, as requested	New Initiative	TBA	None requested
	Complete assigned tasks, as requested	New Initiative	Community meetings, radio shows, City Council presentations	Completed all grassroots efforts assigned by President, June 2006

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>All Behrakis Departments</i>		NECC STRATEGIC THEME: Caring & Accountable College		
Department 2: <i>Lawrence CPAC</i>		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>
<u>3. Pilot Web Registration</u>				
3a. Implement Successful Pilot	Develop policies and procedures for Web Registration	New Initiative	Complete October 2005	Complete, October 2005
	Select small pilot group (students/staff)	New Initiative	Complete October 2005	Complete, October 2005
	Train pilot group	New Initiative	Complete October 2005	Complete, October 2005
	Implement pilot-November (Spring 2006 Reg)	New Initiative	Implement November 2005	Complete, November 2005
3b. Develop Rollout Plan	Develop communication to staff and students	New Initiative	Develop March 2006	Complete, March 2006
	Implement Web Reg – April 2006 (Fall 2006 Reg)	New Initiative	Implement April 2006	Complete, April 2006
	Track Number Students Using Web Registration	New Initiative	Complete June 2006	Complete, June 2006
	Evaluate feedback and revise Web Registration	New Initiative	Evaluate June 2006	Complete, June 2006
3d. Train staff and students	Select and train CPAC trainers.	New Initiative	Select by Fall 2006; Train March 2006	Complete, February 2006
	Implement CPAC training of students for Fall 2006 registration.	New Initiative	Implement April 2006	Ongoing

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>All Behrakis Departments</i>		NECC STRATEGIC THEME: Caring & Accountable College, Student Goal Achievement		
Department 2: <i>Lawrence CPAC</i>		NECC Key Performance Indicator: 5,10		
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>
<u>4. Improve One-Stop Functioning</u>				
4a. Reorganize to Ensure Success	Analyze the needs of the Welcome/Express/Phone (schedule/staff)	New Initiative	Complete Phase I, October 2005	Complete, September 2005
	Develop a staff/schedule plan for the Welcome/Express/Phone	New Initiative	Complete Phase I, October 2005	Complete, October 2005
	Reorganize staff to meet the needs of the One-Stop	New Initiative	Complete Phase I, November 2005	Complete, November 2005
	Develop a "new" CPAC team from former CDC and Academic Advising	New Initiative	Complete Phase I Training/Team Building, December 2005	Complete, March 2006
			Complete Phase II, Training/Team Building, March 2006	Delay to 2007
	Develop and train all One-Stop staff	Spring/Summer '05 Awareness Training	Complete Phase I, February 2006	Complete, December 2005
4b. Streamline Welcome Center and Flow	Develop a process to ease the flow from Welcome and CPAC	New Initiative	Complete December 2005	Complete, February 2006
4c. Develop Customer Service Training Plan	Develop and pilot a customer service training program	New Initiative	Develop May 2006; Pilot June 2006	Complete, June 2006. Program will be implemented summer & fall 2006

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>All Behrakis Departments</i>		NECC STRATEGIC THEME: Caring & Accountable College		
Department 2: <i>All EMSS Departments</i>		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>
4d. Implement "Cyber" Café	Set up computer bank	New Initiative	Establish program options/usage protocols, October 2005	Complete, November 2005
	Staff information desks	New Initiative	Place & train (5) student workers, October 2005	Complete, Sept. 2005
	Train staff to assist students on computers and in use of CPAC	New Initiative	Develop & pilot training manual, November 2005	Complete, Sept. 2005
4e. Connect Orientation Efforts	Develop an orientation plan for the One-Stop Center	New Initiative	Implement pilot plan January 2006	Complete, January 2006
	Continue to develop and implement Web orientation	New Initiative	Go on-line, June 2006	Complete, January 2006
	Implement use of Student Success video throughout campus	New Initiative	Pilot Spring 2006	Moved to Fall 2006 for more comprehensive implementation in September
	Continue to involve Student Ambassadors in orientation efforts. Establish core team of Ambassadors to focus orientation efforts in the One-Stop Center	New Initiative	Recruit three Ambassadors as orientation leaders in One-Stop Center	Complete. (5) Ambassadors will participate in orientation in One-Stop Center.

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>Marketing Communications</i>		NECC STRATEGIC THEME: Accountable College		
Department 2:		NECC Key Performance Indicator:		
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>
<u>5..Implement WD & CE Marketing Plan</u>	Develop an annual departmental (WD & CE) Communications Plan	New Initiative	Produce a departmental Communications Plan by October 2005	Complete, January 2006
	Develop new departmental direct mail and website strategies	New Initiative	Develop direct mail and website strategies by November 2005	Complete, January 2006
	Pilot a departmental e-mail marketing strategy	New Initiative	Implement an e-mail marketing strategy by January 2006	75% complete (will be finished in Summer '06)

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>Senior Vice President</i> Department 2: <i>Lawrence CPAC</i> Note: there may be no "Department 1 or 2"		NECC STRATEGIC THEME: Caring & Accountable College NECC Key Performance Indicator: 1,2,3,4,5,8,10		
<u>Strategic Initiative</u> <u>6. Implement Title V, Year 4</u>	<u>Indicator (the specific)</u> Ensure that a minimum of (3) faculty/staff development programs address cultural diversity	<u>Baseline</u> New Initiative	<u>Outcome Measure / Target</u> Report on (3) programs for '06	<u>Results</u> Held (5) major NCBI (National Coalition Building Institute) Events <ul style="list-style-type: none"> • 8/26/05 retreat for NECC NCBI team • (17) NCBI classroom presentations (Sept.-March) • 1/4/06 session for NECC Faculty & Staff • 1/10/06 session for Faculty & Staff from (9) other MA Community Colleges • 6/7/06-6/9/06, (3) day Train the Trainer event for (70) from (9) other MA CC's. Sponsored Professional Day presentation "Achieving Greater Expectations by Making Excellence Inclusive", March 30 th Sponsored JoAnn Moody workshops "Recruitment, Mentoring and Hiring of Under-Represented Minority Faculty & Staff", March 13-14 th . Rich Lizotte & Noemi Custodia-Lara have completed planning and will offer (1) new Learning Community, Fall 2006
	Develop new Learning Communities	New Initiative	Add at least (1) Learning Community	

	Establish HSI Coordinating Council	New Initiative	Hold 1 st meeting, expand membership and determine meeting schedule Determine theme and Fall agenda	Complete, August 2005 Theme "Connections" established; fall agenda set; "Discuss duplication of efforts", August 2005
	Create at least (2) new programs/services for at-risk students	New Initiative	On-line tutoring to be used by (10) Hispanic students	Smart Thinking was piloted for (1) year. (28) Hispanic students used it
		New Initiative	Implement "Study Smart" program	Ran (3) Study Skills Workshops series in Fall 2005; (2) in Haverhill, (1) in Lawrence, (18) students attended Ran (4) Study Skills Workshops series in Spring 2006; (2) in Haverhill, (2) in Lawrence, (24) students attended
	Expand Mentoring Program to (125) students	(408) students actually mentored (04)	Continue exceeding mentoring goals	(913) students mentored; more than twice the goal
	Increase Lawrence Community outreach	New Initiative	<u>Prometheus</u> scheduled for Movement City White Fund Enlightenment Series scheduled in Lawrence	Complete, October 2005 Completed & held (7) extremely successful programs in 2006

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>Marketing Communications</i> Department 2: <i>All Behrakis Departments</i> Note: there may be no "Department 1 or 2"		NECC STRATEGIC THEME: Caring & Accountable College, Student Goal Achievement, Student Contribution to the Larger World NECC Key Performance Indicator: 10		
<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
<u>7.Support College Workforce Development</u>	Develop Workforce Development Brochure	New Initiative	Produce a new Workforce Development brochure by May 2006	25% complete (will be finished in Fall '06)
7a. Expand Section 30/Trade Act Enrollments, as possible	Enhance relationships with Regional Workforce Investments Boards and One-Stop Career Centers	New Initiative	Connect with career centers twice per semester	Complete, May 2006
	Train additional staff to understand Section 30/Trade Act	New Initiative	Train two more staff by February 2006	Trained (3) staff, April 2006
7b. Continue Essex County Jail Partnership	Finish MOA/MOU with Essex County Correctional facilities	New Initiative	Complete December 2005	Complete, December 2005
	Work with Human Services/CJ programs to develop a relationship with Essex County Correctional Staff	New Initiative	Connect with three Essex County Facilities by May 2006	Complete, April 2006
7c. Coordinate Career Development Programs and Services	Establish a method for appropriate coordination between College Workforce Development and EMSS Career Planning	New Initiative	Establish a Coordinating Council, Fall 2005	Complete, in principle May 2006
	Collaborate/share staff, info, and resources to accomplish college Workforce Development goals	New Initiative	Report on CDC/WD collaborations, May 2006	Agreement complete April 2006
			Collaborate on workshops and grant writing	Ongoing

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2006		
Department 1: <i>All EMSS Departments</i>		NECC STRATEGIC THEME: Caring & Accountable College		
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>
7d. Smooth Enrollment Services at Osgood Street	Develop a workflow for Osgood St. site	New Initiative	Develop March 2006	Complete, April 2006
	Implement CDL credit and non credit courses and Financial Aid eligibility	New Initiative	Implement credit October 2005; Non-credit, January 2006	Established Wells Fargo loans for the non-credit certificates, VA has approved GI bill for CDL. Working with NEASC to get approval for Osgood site to be approved by FA.
	Explore financial resources available to CDL students	New Initiative	Complete January 2006	Complete, January 2006 (see above)