

DIVISION: Institutional Advancement	FISCAL YEAR: 2006
Department 1:	NECC STRATEGIC THEME: Accountable College
Department 2:	NECC Key Performance Indicator: 6
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>
Improve the administrative capability of the Institutional Advancement Unit.	Strengthen the team infrastructure through periodic planning retreats and ongoing staff meetings.	A minimum of one staff planning retreat and six staff meetings were held in FY'05 for all staff; the Raiser's Edge plan was prepared; the Institutional Advancement planning calendar was prepared.	The level of planning will be maintained in FY'06; the annual Raiser's Edge plan will be updated as will the Institutional Advancement planning calendar.	Planning levels were maintained in FY'06 – a staff retreat was held as were regular staff meetings throughout the year. The annual Raiser's Edge plan was updated as was the Institutional Advancement planning calendar.
	Enhance the Institutional Advancement Team's ability to fully utilize the Raiser's Edge system to its maximum benefit.	As of June 30, 2005, Institutional Advancement mailed to approximately 21,000 constituents; 12,500 are in the Raiser's Edge database; reports were produced regularly and on an as-needed basis; related outputs included contact information for fundraising mailings/appeals, a newsletter, a phonathon, a thankathon, and event invitations.	The number of constituents is expected to increase to 47,800 in FY'06 in the Raiser's Edge database (this is a raw, duplicated count; once the unduplicating process is complete, final total is expected to be approximately 35,000 constituents); reports will continue to be produced regularly and in response to specific requests; training of all staff will take place in FY'06 to help ensure the Team's ability to utilize the database to its maximum benefit; also in FY'06, emphasis will focus on cultivation and increasing outreach of potential donors; and the level of mailings and appeals will be increased by one prospect mailing. Meeting this last challenge requires a concomitant increase in mailing preparation costs, postage, and supplies.	The number of constituents in the Raiser's Edge database rose to 42,240 (duplicated count) in FY'06; the unduplicating process is much more cumbersome than originally anticipated and is ongoing; 6,000 duplicates were eliminated in FY'06. At least 2,500 more duplicate records have been identified to date; the final total, after unduplicating, is expected to be between 35,000 to 40,000 constituents. Reports were produced as needed in FY'06; training of three staff members took place. The level of mailings and appeals was increased by one prospect mailing.

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.

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	Coordinate and maintain good relations with volunteer boards working to expand college fundraising efforts.	In FY'05, regular meetings (and subcommittee meetings) were held with the Foundation Board, the Women of NECC, and the Alumni Advisory Board; Foundation, Women, and Alumni Boards sponsored fundraising events were implemented; investment transactions, bank investments, and bills and expenditures were monitored.	In FY'06, maintain good working relationships that will continue to support the college's fundraising efforts; continue to implement the Foundation, Women, and Alumni Boards sponsored fundraising events; continue to successfully monitor investments.	Good working relationships were maintained with all Boards in FY'06. Meetings were held, and events were executed, including the Women's Membership Tea, the June House Event fundraiser, and a Foundation sponsored Murder Mystery Dinner event, which was a major fundraiser. Alumni sponsored events included a theater production, sports trips and alumni reunions. Investment transactions, bank investments, and bills and expenditures were monitored successfully.

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DIVISION: Institutional Advancement	FISCAL YEAR: 2006
Department 1:	NECC STRATEGIC THEME: Caring College, Accountable College & Student Goal Achievement
Department 2:	NECC Key Performance Indicator: 1, 2, 5, 7, 8, & 9
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>
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 Capital Campaign with assistance from the President, and members of the college's Foundation, Trustees, Women, and Alumni Advisory Boards; increase the number of cultivations for the Capital Campaign; develop major gift opportunities.</p> <p>Increase the number of alumni and community donors to the college's annual fund, the NECC Fund.</p>	<p>In FY'05, the Lawrence Campaign was placed on hold due to site delays; \$328,777 was raised to support the Lawrence campaign. In FY'05, Haverhill based Capital Campaign initiatives included: \$124,194 was raised to support the Haverhill campus Technology Center; \$210,120 was raised for the Student Center; and \$16,267 was raised for the Hawrylcw Theater renovations (Total amount raised for Capital Campaign = \$679,358)</p> <p>There were 671 alumni and community donors to the NECC Fund in FY'05.</p>	<p>For FY'06, maintain overall contributions to the college's ongoing Capital Campaign. This will require the active support of the President and various college Board members; as well as municipal and other governmental support related to the Lawrence site.</p> <p>Increase the number of alumni and community donors to the NECC Fund by 15% (101, for a total of 772) in FY'06.</p>	<p>Much of FY'06 activity with respect to the college's initiatives within its Capital Campaign focused on paying down pledges and planning for future efforts. In FY'06, \$119,831 was raised to support the Lawrence campaign; \$112,750 was raised to support the Haverhill campus Technology Center; and \$8,336 was raised for the Hawrylcw Theater. The Behrakis Student Center fundraising was completed in FY'05. (Total amount raised for these initiatives = \$240,917)</p> <p>In FY'06, 254 new donors supported the NECC Fund, which is more than double the projected increase. The total number of donors to the NECC Fund, however, was 623, a slight overall decrease from FY'05 figures.</p>

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	<p>Strengthen the college's private sector fundraising program through the following activities:</p> <ul style="list-style-type: none"> • Increase the total amount of alumni and community donations to the NECC Fund. • Increase the level of scholarship support and enhance the efficiency of the scholarship process. 	<p>In FY'05, a total of \$287,050 in cash was raised from private sector donations (including alumni phonathon, NECC Fund solicitations and mailings, private sector program grants, scholarship support, and Women of NECC and Foundation events, etc) as follows:</p> <ul style="list-style-type: none"> • \$33,141 was donated to/received by the college in cash (from solicitations, mailings, and alumni phonathon) to support the NECC Fund in FY'05. • In FY'05, \$63,200 was raised in scholarship support (as a result of active solicitation). Funds awarded in scholarship support also included annual funds raised, endowed fund payouts, internal scholarships (including PACE and Presidential) and external awards. There were 413 applicants, 246 recipients and 254 awards processed. 	<p>For FY'06, attempt to increase private sector donations by the percentages as follows:</p> <ul style="list-style-type: none"> • Increase alumni and community donations by 50% (\$16,571 for a total of \$49,712) in FY'06; meeting this challenge requires an adequately funded budget. • Maintain annual scholarship support (funds actively raised); continue to streamline the scholarship process. 	<p>FY'06 results are as follows:</p> <ul style="list-style-type: none"> • \$31,685 was donated to/received by the college in cash (from solicitations, mailings, and alumni phonathon) to support the NECC Fund in FY'06. Although the target goal was not reached, more than 32,000 direct solicitation pieces were mailed in FY'06, and over 32,000 Alumni/Friends Bulletins included a NECC Fund remittance envelope. This is an increase of more than 48,000 pieces over FY'05 figures. • In FY'06, \$82,069 was raised in scholarship support (as a result of active solicitation). Funds awarded in scholarship support also included annual funds raised, endowed fund payouts, internal scholarships, and external awards. The scholarship process continues to be streamlined. There were 263 applicants, 175 recipients, and 207 awards processed in FY'06.

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	<ul style="list-style-type: none"> • Support college program needs through private sector grant requests. • Increase private sector donations raised as a result of fundraising events and other initiatives. <p>Support college initiatives through in-kind donations and services.</p> <p>Complement and supplement the college's state budget and enhance program offerings and services through public sector grant awards.</p>	<ul style="list-style-type: none"> • In FY'05, \$94,910 was awarded to the college in private sector grants to support program needs. • In FY'05, a total of \$95,799 was raised from: donations to endowed accounts; Women of NECC, Foundation, and Alumni fundraising events; miscellaneous donations; and interest earned. <p>In FY'05, in-kind donations and services were valued at \$135,142.</p> <p>In FY'05, \$2,913,551 was awarded to the college in public sector grants.</p>	<ul style="list-style-type: none"> • For FY'06, attempt to increase this amount by 10% (\$9,491 for a total of \$104,401). Meeting this challenge requires the continued cooperation of faculty and staff. • For FY'06, attempt to increase this total by 10% (\$9,580 for a total of \$105,379). Meeting this challenge requires support from the President and cooperation from Board members as well as stable interest rates. <p>For FY'06, attempt to maintain in-kind donations and services.</p> <p>For FY'06, attempt to increase this amount by 3% (\$87,407 for a total of \$3,000,958). Meeting this challenge requires the continued cooperation of college faculty and staff; and funding by legislative bodies of relevant funding opportunities.</p>	<ul style="list-style-type: none"> • In FY'06, \$250,129 was raised in private sector grants to support program needs, more than twice the amount targeted. The college secured two, one-time grants in FY'06 which contributed to this total: \$75,000 from Verizon and \$60,000 from the Technical Training Foundation. • In FY'06, \$183,040 was raised from: donations to endowed accounts, Women of NECC, Foundation, and alumni fundraising events; miscellaneous donations; and interest earned. <p>In FY'06, in-kind services and donations were valued at \$64,010.</p> <p>In FY'06, public sector grant funds totaled \$2,934,863, an increase of \$21,312 over FY'05. This is a particularly notable achievement especially given that the college's Perkins allocation was reduced by approximately \$235,000 in FY'06 (allocation is developed by the Massachusetts Dept of Ed and is based on a formulary calculation of enrollment). The public sector grants office was able to diversify and attract funds to not only close this significant gap, but to also increase overall funding to the college.</p>

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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Increase the size and strengthen the quality of the alumni program.	<p>Increase the number of alumni who are engaged in college related activities including the following:</p> <ul style="list-style-type: none"> • Contacts with alumni through e-mail lists; • Contacts with alumni through mailing of the Alumni and Friends Bulletin; • Connections with alumni who serve on college boards; and 	<ul style="list-style-type: none"> • In FY'05, the college communicated with approximately 1,000 alumni via e-mail; • Approximately 18,500 alumni received the college's Alumni and Friends Bulletin; • The total number of alumni who served on college boards is currently not available; and 	<ul style="list-style-type: none"> • For FY'06, attempt to increase communication with members of the alumni via e-mail by 10% (100, for a total of 1,100); • Maintain the number of alumni who receive the Alumni and Friends Bulletin (this requires an adequate level of mailing related costs in budget); • In FY'06, the unduplicated list of alumni who serve on college boards will be produced; and 	<ul style="list-style-type: none"> • By the end of FY'06, 1,775 names were on the alumni e-mail list. 557 new addresses were added during FY'06 and many bad addresses were deleted; • In FY'06, the Alumni & Friends Bulletin was sent in August '05 and January '06 to all alumni for which the college had good addresses (16,000+); also, seven monthly emails to alumni were sent in FY'06; • In FY'06, 29 alumni were identified as serving on 11 academic program advisory boards as well as the college's Occupational Advisory Board;

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	<ul style="list-style-type: none"> Engagement of alumni through attendance at alumni sponsored and other college events. <p>Strengthen alumni events to attract new and existing members.</p> <p>Build relationships among alumni, current students, and the college.</p>	<ul style="list-style-type: none"> The total number of alumni who attended college events in FY'05 is not currently available. <p>In FY'05, 4 alumni events were implemented.</p> <p>In FY'05, current students played an increasing role in connecting with members of the college's alumni. In FY'05, the Alumni Office reached out to 831 students through events such as a thankathon, a phonathon, the mentor program, and external scholarship opportunities, as well as through the participation of the Alumni office during graduation.</p>	<ul style="list-style-type: none"> In FY'06, the unduplicated list of alumni who attend college events will be produced. (Focus on all of the above will include working with college departments to increase the number of opportunities for alumni to be engaged.) <p>In FY'06, the number and type of alumni events will be assessed for their effectiveness; a plan will be developed.</p> <p>Attempt to increase the number of involved students by 15% (125, for a total of 998) during FY'06 by increasing the number of opportunities to engage students.</p>	<ul style="list-style-type: none"> It was determined that this goal was not realistic. However, the Alumni Office was able to reconnect with 158 known alumni at various events and activities in FY'06. <p>In FY'06, increased emphasis was placed on events that attract a concentrated number of alumni including: 1) Lowell Spinners baseball game; 2) <i>Full Monty</i> theater production; 3) whitewater rafting trip; 4) alumni reception in Orlando, FL; 5) and 6) reunions for Hospitality/Travel and Deaf Studies programs.</p> <p>The numbers of opportunities to engage students grew in FY'06, although determining the exact numbers of involved students proved to be too obtuse to extract. Interaction with students in FY'06 included the following:</p> <ul style="list-style-type: none"> Participation at the College Life Fair; Attendance at Student Senate meetings; Worked with six students through the PACE Mentoring Program; Worked with 21 first-year nursing students in the nursing mentor program; Approximately 20 students inquired about external scholarships; 47 students were involved in the NECC Fund Thankathon and Phonathon; Gifts were purchased for 850 graduates; 440 were distributed at Commencement; Connection made with student actors at college theater performances.
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