

DIVISION: WFD&CE	FISCAL YEAR: 2006
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	a. \$976,656 in FY05	a. Add \$48,832 (5%) in FY06	a. NOT met – \$38,885 less (-4%) Note: \$2.4M+ in CDL tuition NOT counted as revenue.
	b. WFD&CE seats	b. 7766 seats in FY05	b. Add 388 seats (5%) in FY06	b. MET – added 807 seats (10%).

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: 2006
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. 98.1% of programs were captured on Banner in FY05. b. 73.3% of students were captured on Banner in FY05.	a. Capture 98.6 % of WFD&CE programs in Banner. b. Capture 73.8% of EFD&CE students in Banner. (modest increases awaiting outcomes of PM Team on N/C Reporting)	a. NOT met – 96.9% captured. Note: 5 more LLL trips in 06. b. MET – 73.8% captured.

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DIVISION: WFD&CE	FISCAL YEAR: 2006
Department 1:	NECC STRATEGIC THEME: 1
Department 2:	NECC Key Performance Indicator: 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>
#3 Create new programs in response to community needs.	New WFD&CE programs.	Offered 2 programs in FY05: 1. Methuen Community Education 2. Entrepreneurial Training Program	Offer 3 additional programs in FY06.	MET – 1) Offered the Disney Keys to Excellence Workshop; 2) Approved as a MSSC Production Technician Certification test center; 3) Partnered with Academic Affairs to offer credit programs to Town of Andover employees.

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DIVISION: WFD&CE	FISCAL YEAR: 2006
Department 1:	NECC STRATEGIC THEME: 1, 2
Department 2:	NECC Key Performance Indicator: 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>
#4 Collaborative efforts with other organizations, external to the college.	Increase the number of actual collaborative programs involving WFD&CE.	Five collaborative programs / initiatives in FY05: <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 	Add 2 collaborative programs in FY06.	MET: <ol style="list-style-type: none"> 1. MassMEP Lean Partnership program 2. Disney Keys to Excellence Program

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Department 2:	NECC Key Performance Indicator: 10
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#5 Increase the capacity of available training sites (i.e. classrooms, labs) for WFD&CE programs.	Establish an off-campus training site at 1600 Osgood St, N. Andover.	In FY05, had 1 dedicated classroom and 1 dedicated lab. Other facilities based upon space availability.	Establish site with: a. 17 classrooms and multipurpose rooms. b. 5 computer/IT labs.	a. MET b. MET

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