

DIVISION: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 2
Department 2:	NECC Key Performance Indicator: N/A
Note: there may be no "Department 1 or 2"	

<b><u>Strategic Initiative</u></b>	<b><u>Indicator (the specific)</u></b>	<b><u>Baseline</u></b>	<b><u>Outcome Measure / Target</u></b>	<b><u>Results</u></b>
#1  To grow Workforce Development & Community Education courses and programs.	Increase: a. WFD&CE revenues b. WFD&CE seats	a. \$937,771 in FY06 b. 8373 seats in FY06	a. Add \$46,888 (5%) in FY07 b. Add 257 seats (3%) in FY07	

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: 2007
Department 1:	NECC STRATEGIC THEME: 2
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>
#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. 96.9% of programs were captured on Banner in FY06. b. 73.8% of students were captured on Banner in FY06.	a. Capture 98.1 % of WFD&CE programs in Banner. b. Capture 74.3% of EFD&CE programs in Banner.	

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: 2007
Department 1:	NECC STRATEGIC THEME: 1
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>
#3  Create new programs in response to community needs.	New WFD&CE programs.	Offered 5 programs in FY06: 1. Methuen Community Education 2. Entrepreneurial Training Program 3. Disney Keys to Excellence Workshop 4. MSSC Production Technician Certification Test Center 5. Town of Andover Employees' credit programs	Offer 2 additional programs in FY07.	

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DIVISION: WFD&CE	FISCAL YEAR: 2007
Department 1:	NECC STRATEGIC THEME: 1, 2
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>
#4  Collaborative efforts with other organizations, external to the college.	Increase the number of actual collaborative programs involving WFD&CE.	Seven collaborative programs / initiatives in FY06: <ol style="list-style-type: none"> <li>1. MVWIB BEST grant for ESL</li> <li>2. GMVHRA chapter of SHRM</li> <li>3. MassMEP USDOL grant</li> <li>4. Lawrence Rotary literacy program</li> <li>5. DPH satellite broadcasts</li> <li>6. MassMEP Lean Partnership Program</li> <li>7. Disney Keys to Excellence Program</li> </ol>	Add 2 collaborative programs in FY07.	

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