

<b>DIVISION: Administration &amp; Finance</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Facilities & Grounds	NECC Strategic Direction: BE THE FIRST & BEST RESOURCE FOR THE COMMUNITY
Department 2:	Achieving the Dream Goal:
Department 3:	NECC Key Performance Indicator (KPI):
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>
To assist DCAM in gathering component information, age, substance/materials, condition, and asset for building, lot, etc. New Pilot Program (RECAPP) will provide state and facilities with an organized capital asset planning and estimating tool.	MA DCAM Pilot Program (RECAPP)	No baseline at this time.	To provide all necessary data for DCAM Pilot Program (RECAPP) in order for DCAM to access this program for implementation into the state's capital planning and estimating capabilities.	This has been completed. The State has yet to determine whether to purchase the software.

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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.

<b>DIVISION: Administration &amp; Finance</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Facilities & Grounds	NECC Strategic Direction: EMBRACE DIVERSITY
Department 2:	Achieving the Dream Goal:
Department 3:	NECC Key Performance Indicator (KPI):
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<p>To provide a safe environment and ADA accessibility for students, faculty, staff and visitors.</p> <hr/> <p>Provide all walkways with proper lighting to ensure a safe environment for students, faculty, staff and visitors.</p>	<p>Sidewalks and ADA Handicap Ramps</p> <hr/> <p>Provide lighting for walkways.</p>	<p>Existing walks and ramps have settled, heaved, cracked and are not ADA compliant.</p> <hr/> <p>No lighting exists from Technology Building ("TC") to Science Building ("E") and from Science Building ("E") to Gym Building ("D"). Insufficient lighting. Before the new Technology Building these walkways were rarely used.</p>	<p>To make sure sidewalks and ramps are ADA compliant with all State Laws and Codes.</p> <hr/> <p>Provide new lighting from Technology Building walkways to Science Building and enhance lights from Science Building to Gym Building.</p>	<p>These sidewalks and ramps are now ADA accessible with less than 5% grade to ensure a safe environment for students, faculty, staff &amp; visitors.</p> <hr/> <p>Lighting was provided for walkways between the Technology Bldg. and Science Bldg. to Gym which provides for a safer environment.</p>

<p>Create efficient and economical cooling &amp; heating in these areas resulting in a comfortable environment for students, faculty, staff and visitors to work.</p> <p>_____</p> <p>To insure pumps, motors and controls are always in optimal working condition. This will insure that college operations will not be affected.</p> <p>_____</p> <p>Provide a new roof for Maintenance Building.</p>	<p>Heat &amp; air conditioning units. Heat pumps and roof top unit – Franklin Street campus.</p> <p>_____</p> <p>Sewer Pumping Station</p> <p>_____</p> <p>Maintenance Roof</p>	<p>Roof top heating unit no longer in workable condition. Can't be repaired. Heat pumps no longer in workable condition and others not functioning properly due to age.</p> <p>_____</p> <p>Upgrade 35-year old outdated pumps, motors and controls. Pumps have been rebuilt in past years to keep in workable condition.</p> <p>_____</p> <p>Maintenance Building roof has multiple leaks due to age of roof.</p>	<p>Replace approximately ten (1) heat pumps and one (1) roof top unit resulting in efficient and economical cooling and heating at Franklin Street Campus.</p> <p>_____</p> <p>Provide modern lift station with new motors, pumps, controls, etc.</p> <p>_____</p> <p>Replace roof to prevent future leakage and increase "R" value to reduce energy cost.</p>	<p>Replace 10 heat pumps and 1 roof top unit resulting in efficient &amp; economical cooling &amp; heating.</p> <p>_____</p> <p>Sewer pumping station completion date anticipated August 2008. (Fiscal Year 2009).</p> <p>_____</p> <p>Maintenance Building roof 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.</p>
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<b>DIVISION: Administration &amp; Finance</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Facilities & Grounds	NECC Strategic Direction: ENGAGE STUDENTS AS ACTIVE LEARNERS
Department 2:	Achieving the Dream Goal:
Department 3:	NECC Key Performance Indicator (KPI):
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>
To create attractive and desirable location where students can go to engage in activities and recreation.	Gym Lobby/Recreation Area	Walls and cement columns in need of restoration along with lack of light in areas where students sit on old and outdated furniture.	Provide a modernized area with new lighting, furniture and finishes.	This has been completed. This provides an attractive area for students to engage in activities and recreation.
Work with staff to implement plans prepared by students for a class project. This project was a study involving B104 vending room on how to make it environmentally green and a study lounge as part of vending area.	B-104 Vending Room	Poor ventilation and an undesirable area.	Create a student study lounge as part of vending room and construct an environmentally friendly area.	On hold.

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<b>DIVISION: Administration &amp; Finance</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Comptrollers	NECC Strategic Direction: #1, #3
Department 2:	Achieving the Dream Goal: #5
Department 3:	NECC Key Performance Indicator (KPI): #6, #10
Note: there may be no "Department 1 or 2"	

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Continue to improve the sound financial management and administration of the College to comply with governmental and accounting standards.	Complete the FY 2008 independent audit review.	Previous independent audits proved sound and without material weakness.	To receive the FY 2008 independent audit report with no material weakness.	FY08 audit report reported no material weaknesses.
Continue to explore new cost saving measures that improve efficiencies in the management of the College's energy accounts and achieve administrative effectiveness.	Study and develop an energy conservation savings plan.	The College's current electricity procurement rate is \$0.12167/KWH.	Engage in contact with vendor to improve management of Electric and Natural Gas accounts.	The College has a one-year contract with Competitive Energy (Jan – Dec 08). Electricity and gas rates have been favorable as compared to other colleges, but it is unclear whether savings justifies the monthly management fee.

Employ students participating in Cooperative Education Programs to develop their skills in business environments.	Accept student applications from participating higher education institutions.	Currently no student participation.	Enhance student's classroom education with on the job training.	There was no student participation in FY08.
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KPI's: 1 – Transition and Developmental Course Completion Rate, 2 – Gatekeeper Course Completion Rate, 3 – Student Retention, 4 – Degrees and Certificates Conferred and 5 - Diversity of Faculty & Staff.

STRATEGIC GOALS for FY 2008

Bursar/Student Accounts/Administrative Services

<b>DIVISION: Administration &amp; Finance</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Bursar	NECC Strategic Direction: 2
Department 2:	Achieving the Dream Goal: 4, 5
Note: there may be no "Department 1 or 2"	NECC Key Performance Indicator (KPI): 5, 9

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Facilitate financial access to NECC's educational resources	Continue to increase enrolments in the tuition installment plan	FY2007 Annual Enrollment: 2,156	FY2008 Installment Plan Enrollments will increase by 1%	Plan enrollments grew by 24%.

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Facilitate financial access to NECC's educational resources	Assist IT in the implementation of an online payment service for established student accounts.	Currently, there is no online payment option.	Implementation of an online payment service.	Not yet available due to limited IT resources.

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Improve student administrative services	Collaborate with enrollment services to provide a quasi seamless progression in student administrative services from initial inquiry to completion of educational goal, which encompasses student accounts.	Currently, there is no formalized plan providing such a holistic approach to the student's experience at NECC—at least one that includes comprehensive student accounts information.	A flow chart specifying a proposed communication plan that will follow the student through every aspect of his experience at NECC; this plan to be adopted in the following academic year.	Because of staffing issues in EMSS, this project was not attempted.

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Improve student administrative services	Compare student bad debt of Fall 2006 with that of Fall 2007, when policy of dropping students for non-payment was reinstated. Prior fiscal year attempt to compare was not successful due to timing of reports available. Decrease in bad debt is the goal.	For Fall of 2006, 403 accounts were sent to collection, in early April, 2007, totaling \$310,403.52.	It is expected that by early April, 2008, bad Fall 2007 debt should show an improvement over Fall 2006.	352 accounts totalling \$269,804.46 were sent to collection from the Fall of 2007. Roughly a 13% decrease from the prior year.

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