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| DIVISION: EMSS | FISCAL YEAR: 2008 |
| Department 1: Department 2: Note: there may be no "Department 1 or 2" | NECC STRATEGIC THEME: NECC Key Performance Indicator: |

| <u>Strategic Initiative</u> | <u>Indicator (the specific)</u> | <u>Baseline</u> | <u>Outcome Measure / Target</u> | <u>Results</u> |
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| <p><u>1. Engage Students As Active Learners</u></p> <p>1a. Conduct a campaign of proactive personalized outreach to faculty regarding accommodations and other Learning Accommodations Center services (Marie)</p> <p>1b. Develop newly created Student Engagement Center (Nita)</p> <p>1c. Replicate best retention practices across Student Life unit (Nita)</p> <p>1d. Change focus of new student orientation to foster early connections to the college before the start of classes (Nita)</p> | <ul style="list-style-type: none"> ▪ Call/email/meet with all faculty who have an LAC student in a class ▪ Hire one student activities assistant for both campuses ▪ Change focus of activities offered to student development programming ▪ Expand leadership development opportunities to more students ▪ Pilot an early warning system for students in co-curricular programs ▪ Expand Career/Life Planning opportunities to students in Student Life programs and beyond where possible ▪ Survey current first year students about first semester needs ▪ Convene meeting of stakeholders involved and interested in Early Connections programming ▪ Pilot Early Connections program plan for Spring/Summer 2008 | <p>New Initiative</p> <p>PT Assistant Coordinator position vacated 1/07</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> | <p>Have a contact with 80% or more of targeted faculty by May 2008</p> <p>Hire new Assistant Coordinator by January 2008</p> <p>Offer (2) new student development oriented programs this year</p> <p>Invite (50) club members and student athletes into Student Leadership Development program for Spring 2008</p> <p>Implement pilot in Fall 2007; Revise in Spring 2008</p> <p>Train Student Life staff in Career/Life planning practices during Fall 2007</p> <p>Implement survey by March 2008</p> <p>Hold meeting by April 2008</p> <p>Implement pilot in spring/summer 2008</p> | <p>Completed April 2008 for All adjuncts and new FT faculty.</p> <p>Completed December 2007</p> <p>Developed service learning project at Lazarus House, a "Dress for Success" workshop, a Pres. Student Ambassador capstone Experience and trained Orientation Leaders for Early Connection Program</p> <p>Completed January 2008 Certificates earned up (20) from (12) to (32).</p> <p>Completed May 2008</p> <p>Completed December 2007</p> <p>Completed March 2008</p> <p>Completed March 2008</p> <p>In progress. To be completed August 2008</p> |

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| 1e. Increase student attendance at on-campus White Fund Lecture Series by changing their focus. | <ul style="list-style-type: none"><li data-bbox="478 66 846 121">▪ Design White Fund lectures around CJ, ESL and Allied Health programs | New Initiative | Attract (30) students to each lecture | Completed April 2008 |
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| <u>2. Be the First and Best Resource for the Community</u> | | | | |
| 2a. Improve enrollment (Nora) | <ul style="list-style-type: none"> ▪ Restore Fall 07 HC to 6500 and sustain FTE 3,760; Sustain Spring 08 HC at 6094 and FTE at 3563 | Fall '06=6361;FTE=3760 Spring 07=6094;FTE =3562.5 | Fall 07 HC=6526;FTE=3840 | Completed + 2.6% HC, + 2.4% FTE (Fall 2007) -.3% HC, -.5% FTE (Spring 2008) |
| 2b. Plan & test Web Recruit (Nora) | <ul style="list-style-type: none"> ▪ Implement Web Recruit | New Initiative | Implement Web recruit by March 2008 | Will not be completed until FY 09 |
| 2c. Refine and improve the college's web site by rolling out a re-designed home page, a vastly improved site navigational lay-out, and several new sections (such as; En Espanol, Why Attend NECC, On-line at NECC, etc.). (Ron) | <ul style="list-style-type: none"> • Design, test, and launch a new NECC home page • Develop new pages for needed areas, such as; Why Attend NECC, En Espanol, On-line at NECC, etc. • Conduct user testing of new navigation | New Initiative | Launch new design by March 2008 | Will be completed by 7/08 |
| | | New Initiative | Develop new pages by April 2008 | Will be completed by 7/08 |
| | | New Initiative | Conduct testing by May 2008 | Will be completed by 10/08 |
| 2d. Conduct and evaluate student surveys to determine the key factors involved in why new enrollees choose to contact (and ultimately attend) NECC. (Ron) | <ul style="list-style-type: none"> • Develop a survey "tool" to gather "motivating factor" feedback from current students and prospects • Conduct a phone and on-line survey of 300+ current students and 300+ prospects • Prepare a data report of outcomes and findings that will help guide future marketing efforts | New Initiative | Develop survey by March 2008 | Completed March 2008 |
| | | New Initiative | Conduct surveys by April 2008 | Completed May 2008 |
| | | New Initiative | Prepare data report by May 2008 | Completed June 2008 |
| 2e. Work closely with the staff in the Workforce Development & Community Education division to develop more innovative and comprehensive marketing strategies for the college's non credit and workforce development course/program offerings. (Ron) | <ul style="list-style-type: none"> • Review the effectiveness (as a recruitment/marketing tool) of the current mailing strategy for the Non-Credit Schedule of Classes • Implement an e-mail marketing strategy to help market course offerings to current non-credit students | New Initiative | Complete the effectiveness review by April 2008 | Completed June 2008 |
| | | New Initiative | Roll out new email campaigns by May 2008 | Completed May 2008 |

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| <p>2f. Ensure effective, efficient deployment of staff and services in response to community requests. (Dawna)</p> | <ul style="list-style-type: none"> ▪ Develop recruitment models for new contacts ▪ Research/design more effective reporting database for requests ▪ Increase training of staff to meet needs ▪ Hire Staff Assistant as key component to system maintenance ▪ Seek funding support | <p>New Initiative</p> <p>Excel spreadsheet log updated as possible</p> <p>Dependence on limited staff to fill requests</p> <p>New Initiative</p> <p>New Initiative</p> | <p>Materials and plan in place by April 2008</p> <p>New database design online by June 2008</p> <p>Train (10) new staff/students to present NECC menu of workshops/presentations by June 2008</p> <p>Hire staff assistant by January 2008</p> <p>Write (1) grant by June 2008</p> | <p>Completed March 2008</p> <p>Completed May 2008</p> <p>Completed June 2008</p> <p>Completed January 2008</p> <p>(2) grants written, June 2008</p> |
| <p>2g. Position NECC as a positive, contributing force in the community of Lawrence (Dawna)</p> | <ul style="list-style-type: none"> ▪ Maintain existing partnerships with community based organizations and initiatives and initiate new ones where appropriate, through proper channels | <p>Ongoing partnerships with several CBOs</p> | <p>Maintain current partnerships and increase new relationships by (3) by June 2008</p> | <p>AGM. Jericho Road (enhanced), Notre Dame Summer Program (in development), LCW expanded</p> |
| <p>2h. Continue outreach and collaboration with Lawrence Boys and Girls Club. (Nita)</p> | <ul style="list-style-type: none"> ▪ Increase staff participation on community boards, en events, etc., as representatives of NECC ▪ Continue Student Outreach Squad (SOS) for visibility in Lawrence community | <p>Outreach staff members participate on (12) boards and average (30) events each year</p> <p>(5) SOS students attended (15) events in 07 (some one time, some repeating)</p> | <p>Maintain board membership and attendance at community events in 2008</p> <p>Maintain (5) SOS student participants through June 2008 and attend (5) events by June 2008</p> | <p>Completed, June 2008</p> <p>Completed, June 2008</p> |
| <p>2i. Revitalize the Lawrence Community Advisory Council (LCAC) to increase the visibility of NECC in the community. (Martha)</p> | <ul style="list-style-type: none"> ▪ Implement "Pathways to Positive Change" program in fall 2007 ▪ Seek additional funding for 2008 | <p>New Initiative</p> <p>\$25,000 raised from donations for first year of program</p> | <p>Implement first (6) week session in Fall 2007. Enroll (30) Boys and Girls Club participants a week</p> <p>Meet with (1) new local foundation to discuss support for program</p> | <p>Completed Fall 2007</p> <p>Completed. Met with Forest Foundation, November 2007</p> |
| <p>2j. Strengthen and expand project based community work to ensure student and community needs are met. (Martha)</p> | <ul style="list-style-type: none"> ▪ Expand the membership of the LCAC to best reflect the local community ▪ Use LCAC meetings to identify potential community needs ▪ Use LCAC meetings to identify new partnership opportunities ▪ Work with Lawrence Mayor's Health Task Force to supplement programming ▪ Manage the relocation of HERC to NECC facilities ▪ Issue RFP to allow students access to affordable and evening childcare in Lawrence | <p>Ongoing</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> | <p>Identify (1) new partnership between NECC and the city of Lawrence by June 2008</p> <p>Produce Health Summit 2008 in April 2008</p> <p>Set up administrative offices and arranged classroom space by December 2007</p> <p>Award new contract by January 2008</p> | <p>New partnership-NECC/ City of Lawrence. Completed December 2007, will be implemented September 2008</p> <p>Completed April 2008</p> <p>Completed October 2007</p> <p>Completed January 2008</p> |

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| <u>3.Support Leadership at Every Level</u> | | | | |
| 3a. Continue to chair the College Retention Committee to align retention projects with Achieving the Dream goals (MEA) | <ul style="list-style-type: none"> ▪ Schedule regular meetings ▪ Align committee with Achieve to Dream goals ▪ Revise Fresh Start Policy | <p>Ongoing New Initiative</p> <p>First Draft Spring 2007</p> | <p>Hold at least (3) meetings in AY 2008 Educate committee about ATD goals by June 2008</p> <p>Finalize policy by June 2008</p> | <p>Held (2) meetings Fall 07 Delayed to Fall 09</p> <p>Policy on hold.</p> |
| 3b. Assist the President in the planning for the new Lawrence building (MEA) | <ul style="list-style-type: none"> ▪ Attend MVPC meeting for TRC grant ▪ Attend Lawrence City Hall meetings, as needed ▪ Complete data for design selection process | <p>New Initiative New Initiative</p> <p>New Initiative</p> | <p>Secure MVPC grant Resolve switching station move</p> <p>Submit to DCAM Fall 2007</p> | <p>Completed Fall 2007 Completed Summer 2008</p> <p>Completed Fall 2007</p> |
| 3c. Co-chair and organize the Campus Safety Response team (MEA) | <ul style="list-style-type: none"> ▪ Establish campus-wide membership ▪ Form (3) sub-committees ▪ Hold regular meetings | <p>New Initiative New Initiative</p> <p>New Initiative</p> | <p>Membership invited January 2008 Design charter for (3) subcommittees by March 2008 Schedule at least (2) meetings by June 2008</p> | <p>Completed 2008 Completed February 2008</p> <p>Completed Spring 2008</p> |
| 3d. Support leadership in Appreciative Inquiry initiative on campus (Nita) | <ul style="list-style-type: none"> ▪ Support EMSS staff to attend (4) day Appreciative Inquiry Trainer workshop fall 2007 ▪ EMSS staff to participate in Appreciative Inquiry projects | <p>New Initiative</p> <p>New Initiative</p> | <p>(2) EMSS staff members complete (4) day workshop Fall 2007 Help facilitate student focus groups for Achieving the Dream project Attend monthly Appreciative Inquiry meeting. (Help facilitate CCSSE roll-out to college community)</p> | <p>Completed Fall 2007</p> <p>Completed December 2007 Completed December 2007</p> |
| 3f. Support College Leadership Academy (Nita) | <ul style="list-style-type: none"> ▪ Support EMSS staff members from CCLA to participate on Leadership Academy Planning team | <p>New Initiative</p> | <p>Assist with development of College Leadership Academy as needed</p> | <p>Planning Team meetings ongoing. Program to be implemented Fall 2008.</p> |
| 3g. Encourage leadership in Process management initiatives (Nita) | <ul style="list-style-type: none"> ▪ Encourage EMSS staff members to participate in Process Management teams | <p>On-going</p> | <p>Lead Shuttle Transportation team Form Co-curricular Transcript team by March 2008</p> | <p>Shuttle schedule revised & implemented Spring 2008. Co-curricular Trans. Team added to FY'09 goals.</p> |
| 3h. Establish first College Disciplinary Hearing Board (Nita) | <ul style="list-style-type: none"> ▪ Select College Disciplinary Hearing Board members | <p>New Initiative</p> | <p>Appoint and train College Disciplinary Hearing Board by January 2008</p> | <p>Completed Fall 2007</p> |
| 3i. Cultivate a deeper understanding of Financial Aid throughout NECC | <ul style="list-style-type: none"> • Develop FA training module • Connect with all departments to implement training | <p>New Initiative</p> <p>New Initiative</p> | <p>Develop module by February 2008</p> <p>Roll out training by April 2008</p> | <p>Completed February 2008</p> <p>Completed April 2008</p> |

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| 4. Embrace Diversity | | | | |
| 4a. Provide consistent, high quality marketing to Latino community. (Dawna & Ron) | <ul style="list-style-type: none"> ▪ Re-establish the Latino Marketing Task Force ▪ Develop a "Lawrence-specific" communications plan | <p>LMTF met on 3/29/06</p> <p>Staff have done radio shows etc... as requested</p> | <p>Schedule Spring 2008 meetings</p> <p>Produce annual communication plan by June 2008</p> | <p>LMTF met 4/30/08</p> <p>Preliminary plan, completed, April 2008 Issues brought up require broader input/dialogue</p> |
| 4b. Continue support of and participation in NCBI | <ul style="list-style-type: none"> ▪ Encourage staff attendance at training ▪ Support Rose's continued involvement | <p>Ongoing</p> <p>Retired and now part time</p> | <p>Schedule new EMSS staff for attendance as part of One Stop training 101 and 102</p> <p>Arrange Rose's part time schedule around NCBI needs</p> | <p>Completed 2008</p> <p>Completed 2007</p> |
| 4c. Continue hiring of bilingual/bicultural staff | <ul style="list-style-type: none"> ▪ Determine the percentage of bilingual/bicultural staff throughout the Division | <p>New Initiative</p> | <p>Maintain the percentage of bilingual/bicultural staff in all categories by June 2008</p> | <p>Completed 2007-2008</p> |

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| 5. Strive for Educational Excellence | | | | |
| 5a. Improve academic performance, retention and graduation rates of Latino students via Title V activities: (Dawna) | <ul style="list-style-type: none"> ▪ Tertulias Book Club ▪ Learning Social Club with ESL students ▪ Tutoring Support ▪ Coordinate 2008 Hispanic Month Program | <p>Initiative launched in Feb '07</p> <p>Launched in Fall 2006</p> <p>Launched Fall 2006 as a Leg Up</p> <p>Launched in Fall 2003</p> | <p>Continue program and incorporate as NECC Student Club in Spring 2008</p> <p>Continue on smaller scale through Spring '08 until new funding is secured</p> <p>Continue on limited scale until new funding obtained</p> <p>Seek funding for cultural program, by June 2008</p> | <p>Completed June 2008</p> <p>Completed June 2008</p> <p>Funding limited Spring 2008</p> <p>Funding secured</p> |
| 5b. Improve One Stop core functions and services (Nora) | <ul style="list-style-type: none"> ▪ Prepare Final Performance Report for the Title V program ▪ Develop application for a new Title V grant for GY 2009 ▪ Implement document imaging ▪ Implement Year 2 training program and develop module 102/core functions for all staff | <p>Title V, Year 5 APR</p> <p>New Initiative</p> <p>New Initiative</p> <p>Completed Year One</p> | <p>Complete Year 5 APR by December 2008</p> <p>Complete new grant by December 2008</p> <p>Implement by March 2008</p> <p>Set up Fall training by September 2007; Spring Training by January 30, 2008</p> <p>Develop 102 by June 2008</p> | <p>Completed December 2008</p> <p>No grant competition until 2009.</p> <p>Completed Fall/Spring training</p> <p>Completed 2008</p> |
| 5c. Implement financial aid re-organization-Phase 3 (Nora) | <ul style="list-style-type: none"> ▪ Hire new Executive FA Director ▪ Review current procedures ▪ Develop an action plan to implement FA changes-Phase 3 | <p>New Initiative</p> <p>Ongoing</p> <p>New Initiative</p> | <p>Hire by November 2007</p> <p>Review by June 2008</p> <p>Develop plan by June 2008</p> | <p>Completed November 2007; Resigned Dec. 2007</p> <p>Completed June 2008</p> <p>Completed June 2008</p> |
| 5d. As a pilot project, institute more frequent, systematic use of email and mail to assist students to access LA Center services (Marie) | <ul style="list-style-type: none"> ▪ Offer eligible students the option of completing Spring 2008 Semester Accommodations Meetings (SAMs) via phone, email or mail | <p>New Initiative</p> | <p>(10) Students will complete Spring '08 SAMs via mail/ email or telephone</p> | <p>Completed March 2008</p> |
| 5e. Support the re-structure and transition of the new Deaf and Hard of Hearing Services unit (Marie) | <ul style="list-style-type: none"> ▪ Train new DHH Services Manager ▪ Collaborate on/support other positions related to DHH reorganization | <p>New Initiative</p> <p>New Initiative</p> | <p>DHH Services Manager will have initial phases of training completed by May 2008</p> <p>LAC staff will have collaborated with AA on hiring an additional position for the new DHH Unit by June 2008</p> | <p>Completed May 2008</p> <p>Collaboration Completed May 2008; hiring deferred</p> |
| 5f. Institute a standard system of early semester check-in to catch students with disabilities at academic risk (Marie) | <ul style="list-style-type: none"> Identify (12) potential at risk students based on academic history | <p>New Initiative</p> | <p>(10) of the (12) at risk students will receive intervention to promote academic success</p> | <p>Completed May 2008</p> |

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| <p>5h. Continue Lawrence campus renovation projects to keep up with general maintenance to NECC's facilities, providing students and the community with state of art facilities (Martha)</p> | <ul style="list-style-type: none"> ▪ Complete upgrade of 1st floor flooring on Franklin Street campus ▪ Investigate the feasibility of science lab upgrades to allow chemistry classes ▪ Refurbish Assessment Lab | <p>Ongoing</p> <p>New Initiative</p> <p>New Initiative</p> | <p>Upgrade 1st floor hallway flooring by June 2008</p> <p>Obtain clarification of obstacles from city and state officials.</p> <p>Complete painting, new desks and computers</p> | <p>Completed January 2008</p> <p>Chem lab issue. Completed December 2007</p> <p>Completed January 2008</p> |
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