

DIVISION: Institutional Advancement	FISCAL YEAR: 2008
Department 1:	NECC Strategic Directions: 1-5
Department 2:	Achieving the Dream Goal: 1-5
Department 3:	NECC Key Performance Indicator (KPI): 1, 2, 5, 7, and 8
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>
Maximize college fundraising efforts and align them with the goals and initiatives of the college's Strategic Directions of its Strategic Plan; Achieving the Dream; and the Key Performance Indicators.	Successfully manage the college's fundraising initiatives with emphasis on the Strategic Directions; Achieving the Dream; and the Key Performance Indicators; in collaboration with the President, Vice Presidents, and members of the college's Foundation, Board of Trustees, Women, and Alumni Advisory Boards.	In FY'07, the Institutional Advancement Unit raised \$687,706 cash donations and received \$1,172,164 in in-kind donations from the private sector.	In FY'08, the college will attempt to raise 5% above its FY'07 goal of \$500,000 (\$525,000). Although this target is less than FY'07 funds raised, it is due to the fact the pledges have paid down and the Capital Campaign Initiative for Lawrence has yet to be in full swing.	Successfully raised \$705,425 cash donations FY'08 from the private sector. \$35,827 in in-kind donations. Total private sector \$741,252. Exceeded projected indicator of \$525,000. No Capital Campaign initiatives were implemented in FY'08. Focus was on the NECC Fund.

Strategic Directions: (1) Engage Students as Active Learners; (2) Be the First and Best Resource for the Community; (3) Support Leadership at Every Level; (4) Embrace Diversity; and (5) Strive for Educational Excellence.

Achieving the Dream Goals: (1) successfully complete developmental courses; (2) enroll in and successfully complete gatekeeper courses; (3) complete the credit hours they enroll in; (4) re-enroll from one semester to the next; and (5) earn certificates and degrees.

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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	Complement and supplement the college's state budget and enhance program offerings and services through public sector grant awards.	In FY'07, \$3,007,651 was raised in public sector funds.	In FY'08, the college will attempt to raise \$2.2 million dollars. (Although this target is less than FY'07 funds raised, it is due to the fact that two significant multi-year federal grants had planned end dates in FY'07). Meeting this challenge requires the continued cooperation of college faculty and staff; and funding by legislative bodies of funding opportunities relevant to the college's goals and initiatives.	This indicator was successfully achieved in FY'08; a total of \$2,257,820 was raised in public sector grant funds.

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	Maintain level of scholarship support available to assist students in achieving their educational goals.	In FY'07, \$168,431 was awarded in scholarships; 96 minority students (out of 268 recipients) received scholarship awards; \$30,000 was released from the NECC Fund (with the President's approval) and moved under the auspices of Enrollment Management and Student Services to assist students whose expenses were not fully covered.	In FY'08, the college will attempt to maintain a level of donor support that enables the college to meet or exceed FY'07 scholarship award levels. This requires continued donors and exceptional market performance.	FY'08 awarded \$161,759 successfully maintained high level of scholarship donations. Did not exceed FY'07 as some donors who previously donated to scholarships, decided to fund program proposals in FY'08.  34% minority students received scholarships out of 192 award recipients. (see attachment)  \$30,000 awarded to Enrollment Management Unit from NECC Fund to assist students who do not qualify for Financial Aid and need financial assistance to continue with their education. Approved by President. Measurement not available to date for FY'08.

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	Strengthen relationships and communication with alumni and friends via all methods available (such as e-mail, in person, reunions, events, mailings, phonathon, etc.).	In FY'07, approximately 82,000 contacts were made with the college's alumni and friends.	In FY'08, the college will attempt to meet or exceed the number of contacts made in FY'07. Meeting this challenge requires the purchase of the alumni module of Raiser's Edge and updating the server capacity.	This measure continues to be ongoing. Approximately 102,664 contacts were attempted in FY'08 with the college's alumni and friends as a result of mailings, phonathon lists from the Raiser's Edge database as well as emails, face to face contacts, and other events and activities. Constant contact and Facebook added Spring FY'08. Have over 2,500 good email addresses.

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