

DIVISION: WFD&CE	FISCAL YEAR: 2008
Department 1:	NECC Strategic Direction: 2, 5
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>
#1. Provide the highest quality continuing education courses & programs required by the residents of the Merrimack Valley new business.	Increase: a. WFD&CE revenues  b. WFD&CE seats	a. \$955,561 in FY07  b. 8772 seats in FY07	a. Add \$28,667 (3%) in FY08  b. Add 263 seats (3%) in FY08	a. DID NOT MEET: \$62,596 less in FY08 (-6.6%). Note: Approx. \$20K from SETB not collected by NECC.  b. DID NOT MEET: 351 fewer seats in FY08 (-4.1%).

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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#2. Develop new programs in direct response to the needs of the community and of business & industry.	New WFD&CE programs	Offered these programs in FY07: 1. Methuen Community Education 2. ETP 3. Disney Keys to Excellence Workshop 4. MSSC Production Technician Certification Test Center 5. Town of Andover Employees' credit programs 6. Dale Carnegie training 7. Veasey Park Enrichment Series	Offer 2 new programs in FY08	EXCEEDED: 10  Offered 4 new N/C professional development certificate programs.  Offered 4 new personal enrichment programs.  Created program for displaced Lucent/Alliance workers.  Created soldering certification pre-employment program for Raytheon.

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#3. Initiate more collaborative efforts with organizations external to the college.	Increase the number of actual collaborative programs involving WFD&CE.	Collaborative programs/ initiatives in FY07: 1. MVWIB BEST grant for ESL 2. GMVHRA chapter of SHRM 3. MassMEP USDOL grant 4. Lawrence Rotary literacy program 5. DPH satellite broadcasts 6. MassMEP Lean Partnership Program 7. Disney Keys to Excellence	Add 2 new collaborative programs in FY08	EXCEEDED: 4  Collaborated with MVWIB to deliver training to Raytheon and Arwood employees.  Collaborated with MVEDC to assess Life Science industry training

		<p>Program</p> <p>8. NE Institute for Entrepreneurship &amp; Small Business for publicly offered courses</p> <p>9. Veasey Park for Personal Enrichment programs offsite</p> <p>10. Methuen Housing Authority for free PC classes</p> <p>11. Associated Industries of Mass. To join NECC/MEP Lean partnership</p>		<p>needs.</p> <p>Collaborated with EPTAC (vendor) to create soldering certification program for Raytheon.</p>
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