

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:		
Strategic Initiative	Indicator (the specific)	Baseline	Outcome Measure / Target	Results
<u>1. Engage Students As Active Learners</u> 1a. Conduct a campaign of proactive personalized outreach to faculty regarding accommodations and other Learning Accommodations Center services 1b. Develop newly created Student Engagement Center 1c. Replicate best retention practices across Student Life unit 1d. Change focus of new student orientation to foster early connections to the college before the start of classes 1e. Increase student attendance at on-campus White Fund Lecture Series by changing their focus.	<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 ▪ Design White Fund lectures around CJ, ESL and Allied Health programs 	New Initiative PT Assistant Coordinator position vacated 1/07 New Initiative New Initiative New Initiative New Initiative New Initiative New Initiative New Initiative	Have a contact with 80% or more of targeted faculty by May 2008 Hire new Assistant Coordinator by January 2008 Offer (2) new student development oriented programs this year Invite (50) club members and student athletes into Student Leadership Development program for Spring 2008 Implement pilot in Fall 2007; Revise in Spring 2008 Train Student Life staff in Career/Life planning practices during Fall 2007 Implement survey by March 2008 Hold meeting by April 2008 Implement pilot in spring/summer 2008 Attract (30) students to each lecture	Completed, December 2007 Completed January 2008 Completed December 2007

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2. Be the First and Best Resource for the Community				
2a. Improve enrollment)	<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)
2b. Plan & test Web Recruit	<ul style="list-style-type: none"> ▪ Implement Web Recruit 	New Initiative	Implement Web recruit by March 2008	
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.).	<ul style="list-style-type: none"> • Design, test, and launch a new NECC home page 	New Initiative	Launch new design by March 2008	
	<ul style="list-style-type: none"> • Develop new pages for needed areas, such as; Why Attend NECC, En Espanol, On-line at NECC, etc. 	New Initiative	Develop new pages by April 2008	
	<ul style="list-style-type: none"> • Conduct user testing of new navigation 	New Initiative	Conduct testing by May 2008	
2d. Conduct and evaluate student surveys to determine the key factors involved in why new enrollees choose to contact (and ultimately attend) NECC.	<ul style="list-style-type: none"> • Develop a survey "tool" to gather "motivating factor" feedback from current students and prospects 	New Initiative	Develop survey by March 2008	
	<ul style="list-style-type: none"> • Conduct a phone and on-line survey of 300+ current students and 300+ prospects 	New Initiative	Conduct surveys by April 2008	
	<ul style="list-style-type: none"> • Prepare a data report of outcomes and findings that will help guide future marketing efforts 	New Initiative	Prepare data report by May 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.	<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 	New Initiative	Complete the effectiveness review by April 2008	
	<ul style="list-style-type: none"> • Implement an e-mail marketing strategy to help market course offerings to current non-credit students 	New Initiative	Roll out new email campaigns by May 2008	

<p>2f. Ensure effective, efficient deployment of staff and services in response to community requests.</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>2g. Position NECC as a positive, contributing force in the community of Lawrence</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 ▪ Increase staff participation on community boards, en events, etc., as representatives of NECC ▪ Continue Student Outreach Squad (SOS) for visibility in Lawrence community 	<p>Ongoing partnerships with several CBOs</p> <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 current partnerships and increase new relationships by (2) by June 2008</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>2h. Continue outreach and collaboration with Lawrence Boys and Girls Club.</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>2i. Revitalize the Lawrence Community Advisory Council (LCAC) to increase the visibility of NECC in the community.</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 	<p>Ongoing</p>	<p>Identify (1) new partnership between NECC and the city of Lawrence by June 2008</p>	
<p>2j. Strengthen and expand project based community work to ensure student and community needs are met.</p>	<ul style="list-style-type: none"> ▪ 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>New Initiative</p> <p>New Initiative</p> <p>New Initiative</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>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	<ul style="list-style-type: none"> ▪ Schedule regular meetings ▪ Align committee with Achieve to Dream goals ▪ Revise Fresh Start Policy 	Ongoing New Initiative First Draft Spring 2007	Hold at least (3) meetings in AY 2008 Educate committee about ATD goals by June 2008 Finalize policy by June 2008	
3b. Assist the President in the planning for the new Lawrence building	<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 	New Initiative New Initiative New Initiative	Secure MVPC grant Resolve switching station move Submit to DCAM Fall 2007	Completed, Fall 2007 Completed, Fall 2007
3c. Co-chair and organize the Campus Safety Response team	<ul style="list-style-type: none"> ▪ Establish campus-wide membership ▪ Form (3) sub-committees ▪ Hold regular meetings 	New Initiative New Initiative New Initiative	Membership invited January 2008 Design charter for (3) subcommittees by March 2008 Schedule at least (2) meetings by June 2008	
3d. Support leadership in Appreciative Inquiry initiative on campus	<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 	New Initiative New Initiative	(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)	Completed Fall 2007 Completed December 2007 Completed December 2007
3f. Support College Leadership Academy	<ul style="list-style-type: none"> ▪ Support EMSS staff members from CCLA to participate on Leadership Academy Planning team 	New Initiative	Assist with development of College Leadership Academy as needed	
3g. Encourage leadership in Process management initiatives	<ul style="list-style-type: none"> ▪ Encourage EMSS staff members to participate in Process Management teams 	On-going	Lead Shuttle Transportation team Form Co-curricular Transcript team by March 2008	Completed Fall 2007
3h. Establish first College Disciplinary Hearing Board	<ul style="list-style-type: none"> ▪ Select College Disciplinary Hearing Board members 	New Initiative	Appoint and train College Disciplinary Hearing Board by January 2008	Completed Fall 2007
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 	New Initiative New Initiative	Develop module by February 2008 Roll out training by April 2008	

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

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<p><u>5. Strive for Educational Excellence</u></p>				
<p>5a. Improve academic performance, retention and graduation rates of Latino students via Title V activities:</p>	<ul style="list-style-type: none"> ▪ Tertulias Book Club ▪ Learning Social Club with ESL students ▪ Tutoring Support 	<p>Initiative launched in Feb '07</p> <p>Launched in Fall 2006</p> <p>Launched Fall 2006 as a Leg Up</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>5b. Improve One Stop core functions and services</p>	<ul style="list-style-type: none"> ▪ Coordinate 2008 Hispanic Month Program 	<p>Launched in Fall 2003</p>	<p>Complete final APR by December 2008</p>	
<p>5c. Implement financial aid re-organization-Phase 3</p>	<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 	<p>Title V, Year 5 APR</p> <p>New Initiative</p>	<p>Complete new grant by December 2008</p>	
<p>5d. As a pilot project, institute more frequent, systematic use of email and mail to assist students to access LA Center services</p>	<ul style="list-style-type: none"> ▪ Implement document imaging ▪ Implement Year 2 training program and develop module 102/core functions for all staff 	<p>New Initiative</p> <p>Completed Year One</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 Fall training</p>
<p>5e. Support the re-structure and transition of the new Deaf and Hard of Hearing Services unit</p>	<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</p>
<p>5f. Institute a standard system of early semester check-in to catch students with disabilities at academic risk</p>	<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>5g. Support the re-structure and transition of the new Deaf and Hard of Hearing Services unit</p>	<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>5h. Institute a standard system of early semester check-in to catch students with disabilities at academic risk</p>	<p>Identify (12) potential at risk students based on academic history</p>	<p>New Initiative</p>	<p>(10) of the (12) at risk students will receive intervention to promote academic success</p>	

<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</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>
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