

DIVISION: EMSS		FISCAL YEAR: 2009		
Department 1: Department 2: Note: there may be no "Department 1 or 2"		NECC Strategic Direction: 1 Achieving the Dream Goal: 3 NECC Key Performance Indicator (KPI): 3,4		
Strategic Initiative	Indicator (the specific)	Baseline	Outcome Measure / Target	Results
1. Engage Students As Active Learners				
1a. Continue student development focus in Student Life programs. (Nita)	Emphasize student responsibility in student programming.	New Initiative	Develop (2) new programs.	Developed (1) new program. Continued FY10
	Grow leadership development opportunities for students.	New Initiative	Develop (1) new leadership development activity.	Completed, Spring 2009
1b. Continue to replicate best retention practices across Student Life unit. (Nita)	Continue efforts at Early Warning system for students in co-curricular programs.	Piloted in fall and spring 2007-08	Implement revised Early Warning system fall 2008.	Completed, Spring 2009
	Integrate Career/Life Planning opportunities in Student Life Programs where possible.	Trained Student Life staff in Career/Life Planning fall 2007.	Develop (1) new initiative that integrates Career/Life Planning.	Completed, Summer 2008
1c. Further develop Early Connections program. (Nita)	Strengthen first semester connections with students.	New Initiative	Develop/implement a fall gathering for new students.	Completed, Fall 2008
	Further develop Orientation Leader program.	Piloted spring/summer 2008	Implement Success Sessions fall 2008.	Completed, Fall 2008
			Add (1) new dimension	Delayed to FY'10
1d. Further develop and systematize distance student communications with LA Center. (Marie)	Develop formal process for implementation of distance student communications.	New Initiative	Process will be developed by May 2009.	Completed, May 2009
1e. Coordinate state dual enrollment program. (Nora)	Maximize college dual enrollment grant at \$35,000/semester.	New Initiative	Report student numbers/semester and grant awarded.	Completed, Fall 08, report December 2008, Completed Spring/Summer 2009
1f. Continue the GEAR UP Dual Enrollment program with Lawrence High School. (Dawna)	Increase students each semester, where possible, and maintain 80% success with each cohort.	Fall '07 (7) students; Spring '08 (6)	Report student numbers and success rate.	Fall 2008 (9) completion 100%. Spring 2009 (19) completion 89%.

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<u>2. Be the First and Best Resource for the Community</u>				
2a. Improve Enrollment (Nora)	Increase Fall '08 HC to 6600 and FTE to 3900; Spring '09 to 6100 HC and 3600 FTE.	Fall '07, HC (6526) and FTE (3840); Spring '08, HC (6072) and FTE (3542)	Fall '08, HC =6600; FTE = 3900 Spring '09 HC =6100;FTE=3600	Completed, Fall HC-7020 FTE-4152; Spring HC-6423; FTE-3787
2b. Implement Web Recruit and online admissions application. (Nora)	Test and implement new addition to self service.	New Initiative	Can use for Fall '09 applications.	Implemented Web Recruit December 2008.
2c. Revise recruitment plan (Nora)	Update current plan.	Current plan created FY 2007-2008.	New plan posted by January 2009.	Completed, April 2009
2d. Assess need for increased LA Center services in Lawrence. (Marie)	Develop a proposal to address the need.	(4) staff hours per week. Other appointments and services arranged as needed.	Report how need is addressed by May 2009.	Assessment completed May 09. Synthesis of Results to be completed Summer 09.
2e. Continue outreach with Boys & Girls Club. (Nita)	Implement 'Year Two' of "Pathways to Positive Change".	Completed 'Year One' spring 2008.	Hold (2) six week sessions by spring 2009.	Completed, Spring 2009
	Explore opportunities for funding for third year of programming.	Received funding from local organizations for first two years.	Solicit local organizations for third year of funding by spring 2009.	Completed. Applied for Funding to (4) new organizations.
2f. Integrate community service initiatives in Student Life programs. (Nita)	Develop new community service activities for students.	New Initiative	Create a service activity for Student Ambassadors by spring 2009.	Changed focus to student athletes. Volunteered at Habitat for Humanity.
			Develop a spring vacation service activity for students for March 09 vacation period.	Completed. Volunteered at MSPCA, Cor Unum, Lazarus House.
2g. Present our new Outreach Tracking System to the Cabinet and other college constituencies. (Dawna)	Prepare presentations for President's Leadership team.	New Initiative	Attendance at Leadership Team meeting; Launch Of system utilization by October 2008.	Delayed until Fall 2009

<p>2h. Do outreach to (5) organizations via the Grant Resource Network or other contacts. (Dawna)</p> <p>2i. Conduct a follow-up on-line prospective student survey to better understand what prospects are most interested in seeing/reading in the college's prospecting literature. (Ron)</p> <p>2j. Conduct audit of the college's website to assess content, architecture, technology, and staffing needs. (Ron)</p> <p>2k. Support Workforce Development Committee. (Dawna/Nora)</p> <p>2l. Implement a new food service pilot program for Lawrence in partnership with local vendors. (Martha)</p>	<p>Connect the (5) to NECC through services, referral or event participation.</p> <p>Create new format for Schedule of Classes.</p> <p>Reorganize web strategy with IT to develop vision for future.</p> <p>Select (2) managers to serve on Workforce Development Committee.</p> <p>Provide food service for fall 2008.</p>	<p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p> <p>New Initiative</p>	<p>Add to system database, indicating outcome by organization.</p> <p>1st magazine published by April 2009.</p> <p>Present plan by November 2008.</p> <p>Identified (2) managers for committee; (2) other managers serving as resources.</p> <p>Evaluate FY 09 Lawrence food services to prepare proposal for FY 10.</p>	<p>Completed, June 2009. (7)</p> <p>Completed, June 2009</p> <p>Completed, September 2008</p> <p>Completed, August 2008</p> <p>Completed, December 2008</p>
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<u>3.Support Leadership at Every Level</u>				
3a. Co-chair Campus Safety Response Team. (MEA)	Schedule meetings of fall CSR Team and chairs meetings.	CSR Team created January 2008	Implement ENS campus wide.	ENS text pilot. Fall 2008
	Produce year-end report.	New Initiative	Produce Annual Report.	Delayed Fall 2009
	Maintain CSR Team website.	Website started Spring 2008.	Ongoing	Completed
3b. Continue development of Threat Assessment Team and process. (Nita/Marie)	Meet regularly with Threat Assessment Team.	New Initiative	Hold monthly meetings throughout 2008-09.	Completed, Spring '09
	Hire mental health consultant to serve on Team.	New Initiative	Hire consultant by fall 2008.	Completed, Fall '08
	Develop an intake process for issues of concern	New Initiative	Develop process by fall 2008.	Completed, Fall '08
	Roll out process to college Community.	New Initiative	Meet w/ constituencies 2008-09.	Completed, Spring '09
3c. Assist with implementation of College Leadership Academy. (Nita/Nora/MEA)	Lead an aspect of the program.	New Initiative	Co-facilitate (2) book discussions. Present (1) leadership session.	Completed, March 2009
	(2) staff will complete Academy.	New Initiative	Complete academy by May 2009.	(3) Staff, Completed Spring 2009.
3d. Continue to cultivate a deeper Understanding of Financial Aid at NECC. (Nora)	Assist with Achieving the Dream goal of training the Academic Departments on understanding Financial Aid.	New Initiative	Complete FA training by April 2009.	Completed, April 2009
3e. Outreach staff will maintain high level of visibility for NECC. (Dawna)	Staff continue to serve on at least (10) community boards or in community associations or in an advisory capacity.	In FY 2008, 2 staff members served on (14) boards.	Report numbers annually.	Completed. (2) members serve on 14 boards in FY 2009.
3f. Create (2) new marketing advisory boards. (Ron)	One for Marketing Communication and a second one specific to the website and web related issues. The web advisory board will be co-chaired with our new CIO.	New Initiative	Both advisory boards will hold initial meetings by January 2009.	Delayed to 2010 due to new hire

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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
4. Embrace Diversity				
4a. Expand membership of Latino Marketing Task Force. (Dawna)	Hold (2) Latino Marketing Task Force meetings with expanded membership to review survey data, drill deeper in the ESL conversation, and monitor our marketing plan.	Task Force membership revisited FY 2008.	Fall & spring meetings held. Report on attendance & changes to communications plan.	Completed, April 2009 Membership expanded by (3).
4b. Integrate diversity in Student Life programming. (Nita)	Augment existing diversity programming with the addition of one new unit wide initiative.	New Initiative	Develop (1) new initiative.	Completed, Spring 2009. Multi-cultural luncheon series.
4c. Continue hiring of bilingual/bicultural staff. (MEA)	Maintain staff diversity throughout the division.	Ongoing	Report changes annually.	Report updated June 2009
4d. Continue to provide diversified cultural programming for students & the local community through the White Fund Lecture series. (Martha)	Achieve an audience mix of students, community and neighborhood association participants.	Ongoing	Report attendance/mix for each program.	Completed Fall 2008; Spring 2009. Total attendance (440)
4e. Strengthen the relationships between the college and the Lawrence Community Advisory Board member agencies. (Martha)	Initiate (1) new partnership activity.	New Initiative	Report new/enhanced activities with member agencies.	City of Lawrence OPD/NECC partnership created; Lawrence Community Advisory Council meeting-5/27/09

Department 1:

Strategic Direction: 5

Department 2:

Achieving the Dream Goal: 3,4

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NECC Key Performance Indicator (KPI): 3,4

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<p>5. Strive for Educational Excellence</p>				
<p>5a. Work with Achieving the Dream Core Team to roll out an internal awareness campaign. (Ron)</p>	<p>Create a poster campaign targeted towards students and campus visitors, and create an e-newsletter campaign targeted towards faculty and staff.</p>	<p>New Initiative</p>	<p>Both campaigns will be deployed by December 2008.</p>	<p>Poster campaign completed January 2009; E-newsletter delayed to FY 2010 due to web migration</p>
<p>5b. Secure funding to continue Hispanic cultural activities academic and social support programming for Title V constituents, and community outreach activities. (Dawna)</p>	<p>Submit grant proposals to replace Title V funding.</p>	<p>New Initiative</p>	<p>Report grant submissions, contracts achieved and amount of funding secured each semester.</p>	<p>\$6,650 raised for cultural activities. 2008-09 Title V submitted 6/10/09.</p>
<p>5c. Develop HUD/HSIAC partnership. (Dawna)</p>	<p>Submitted (2) year grant proposal: Manage grant if funded.</p>	<p>New Initiative</p>	<p>Present grant to campus, if awarded, and reorganize staff as required.</p>	<p>HUD/HSIAC RFP not released as of 6/12/09.</p>
<p>5d. Improve One-Stop Core Functions and Services. (Nora)</p>	<p>Roll out document imaging end user training to Enrollment Services.</p>	<p>New Initiative</p>	<p>Complete by December 2008.</p>	<p>Completed, December 2008</p>
	<p>Implement Financial Aid Reorganization-Phase 4</p>	<p>Phase 3 completed</p>	<p>Complete by June 2009.</p>	<p>Completed Phase 4, June 2009</p>
	<p>Implement Module 102 (One Stop training)</p>	<p>One-Stop 101 training</p>	<p>Complete training by June 2009.</p>	<p>Completed, June 2009</p>
	<p>Streamline the CORI/SORI process.</p>	<p>Current process</p>	<p>Revise the current process by September 2008.</p>	<p>Completed, September 2008</p>
	<p>Assist with the Achieving the Dream goal of developing case management approach to Academic Advising.</p>	<p>Current process</p>	<p>Continue to train staff on using the Advising Rubrics. Complete by January 2009.</p>	<p>Completed June 2009</p>
<p>5e. Develop faculty/staff disability awareness outreach activities. (Marie)</p>	<p>Implement (2) specific proactive activities (i.e. email contact, workshop).</p>	<p>Ongoing</p>	<p>Activities completed by May 2009.</p>	<p>Completed, March 2009</p>

<p>5f. Identify specific effective intervention strategies for (academically) at risk students with disabilities. (Marie)</p>	<p>Develop formal intervention strategies.</p>	<p>New Initiative</p>	<p>Menu of strategies developed by May 2009.</p>	<p>Goal eliminated January, 2009. Upon review, determined intervention strategies developed for FY08 Str. Plan Goals (check-in system for at-risk students) already comprises a comprehensive list of effective interventions.</p>
<p>5g. Assist students with disabilities to better understand the factors that go into making a career and degree decision that reflects their abilities, interests and skills. (Marie)</p>	<p>Offer (2) new interactive workshops.</p>	<p>New Initiative</p>	<p>Workshops will be completed by May 2009.</p>	<p>Completed, April 2009</p>
<p>5f. Support the restructure and transition of the new Deaf & Hard of Hearing Services unit. (Jane)</p>	<p>Hire new DHH Services Manager.</p>	<p>New Initiative</p>	<p>Hire and train new manager Fall 2008.</p>	<p>Completed, September 2008</p>
<p>5g. Continue Lawrence campus maintenance/renovation projects. (Martha/MEA)</p>	<p>Support new building project.</p>	<p>Annual Initiative</p>	<p>Provide data and service on Steering Committee.</p>	<p>Study completed, Spring 2009</p>
	<p>Upgrade White Fund Conference Room Furnishings.</p>	<p>New Initiative</p>	<p>Refurnish Fall 2008</p>	<p>Completed, Fall 2008</p>
	<p>Assess space needs</p>	<p>New Initiative</p>	<p>Reassign space, as possible.</p>	<p>Completed, MCG, MEOP & HERC.</p>