

DIVISION: WFD&CE	FISCAL YEAR: 2009
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"	

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
#1. Provide the highest quality continuing education courses & programs required by the residents of the Merrimack Valley new business.	Increase: a. WFD&CE revenues (Note: "Revenues" defined as all types of income generated by WFD&CE activities, to include: N/C tuition, contract training, LLL, space rental, grants, etc.)	a. \$892,985 in FY08	a. Add \$26,789(3%) in FY09	EXCEEDED: Added \$107,838 (12%) in FY09, for a total of \$1,000,823. Note: Without the Raytheon Test Technician Program, the increase was 9%.
	b. WFD&CE seats	b. 8421 seats in FY08	b. Add 252 seats (3%) in FY09	EXCEEDED: Added 541 seats (6%) in FY09, for a total of 8962.

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 – Transition and Developmental Course Completion Rate, 2 – Gatekeeper Course Completion Rate, 3 – Student Retention, 4 – Degrees and Certificates Conferred and 5 - Diversity of Faculty & Staff

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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	<p>Offered these NEW programs in FY08:</p> <ol style="list-style-type: none"> 1. Soldering certification program for Raytheon new hires 2. Training program for displaced Alliance/Lucent workers 3. Advertising and Public Relations Certificate 4. Nonprofit Boot Camp Certificate 5. Customer Focused Marketing Certificate 6. Program series on Sales Skills and Strategies 7. Historical Literacy Workshop 8. Women in History Lectures 9. Natural History Series for Adults 10. Brown Bag Lunch 	Offer 3 new programs in FY09	<p>EXCEEDED: 7</p> <p>Offered 2 new N/C professional development certificate programs.</p> <p>Offered 1 new N/C professional development Certification program.</p> <p>Offered 2 new N/C personal enrichment programs.</p> <p>(Note: does NOT include 24 new "minor" courses</p>

		Organizing Series		and 6 revised programs.)
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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.	Initiated these NEW Collaborative programs/ initiatives in FY08: 1. The Alliance Career Resource Center for displaced Lucent workers 2. MVWIB for Arwood and Raytheon training programs 3. MVEDC for Life Science Industry needs study 4 EPTAC for soldering certification program	Add 2 new collaborative programs/initiatives in FY09	MET: 2 Collaborated with the Wedding Planning Institute to offer their Wedding Planning Certification Program thru NECC. Collaborated with Decorators Association of N. America to modify our program to prepare students to pass the DANA Certified Professional Decorator exam.

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