

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

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
<u>1. Engage Students As Active Learners</u>				
1a. Continue student development focus in Student Life programs. (Nita)	Emphasize student responsibility in student programming. Grow leadership development opportunities for students.	New Initiative New Initiative	Develop (2) new programs. Develop (1) new leadership development activity.	
1b. Continue to replicate best retention practices across Student Life unit. (Nita)	Continue efforts at Early Warning system for students in co-curricular programs. Integrate Career/Life Planning opportunities in Student Life Programs where possible.	Piloted in fall and spring 2007-08 Trained Student Life staff in Career/Life Planning fall 2007.	Implement revised Early Warning system fall 2008. Develop (1) new initiative that integrates Career/Life Planning.	
1c. Further develop Early Connections program. (Nita)	Strengthen first semester connections with students. Further develop Orientation Leader program.	New Initiative Piloted spring/summer 2008	Develop/implement a fall gathering for new students. Implement Success Sessions fall 2008. Add (1) new dimension	
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.	
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.	
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.	

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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	
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.	
2c. Revise recruitment plan. (Nora)	Update current plan.	Current plan created FY 2007-2008.	New plan posted by January 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.	
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.	
	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.	
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. Develop a spring vacation service activity for students for March 09 vacation period.	
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.	
2h. Do outreach to (5) organizations via the Grant Resource Network or other contacts. (Dawna)	Connect the (5) to NECC through services, referral or event participation.	New Initiative	Add to system database, indicating outcome by organization.	

<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>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>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>	
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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
<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. Produce year-end report. Maintain CSR Team website.	CSR Team created January 2008 New Initiative Website started Spring 2008.	Produce Annual Report. Implement ENS campus wide. Ongoing	
3b. Continue development of Threat Assessment Team and process. (Nita/Marie)	Meet regularly with Threat Assessment Team. Hire mental health consultant to serve on Team. Develop an intake process for issues of concern Roll out process to college Community.	New Initiative New Initiative New Initiative New Initiative	Hold monthly meetings throughout 2008-09. Hire consultant by fall 2008. Develop process by fall 2008. Meet w/ constituencies 2008-09.	
3c. Assist with implementation of College Leadership Academy. (Nita/Nora/MEA)	Lead an aspect of the program. (2) staff will complete Academy.	New Initiative New Initiative	Co-facilitate (2) book discussions. Present (1) leadership session. Complete academy by May 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.	
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.	
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.	

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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.	
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.	
4c. Continue hiring of bilingual/bicultural staff. (MEA)	Maintain staff diversity throughout the division.	Ongoing	Report changes annually.	
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.	
4e. Strengthen the relationships between with 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.	

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Strategic Direction: 5

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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>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>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>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>Implement Financial Aid Reorganization-Phase 4</p>	<p>Phase 3 completed</p>	<p>Complete by 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>Streamline the CORI/SORI process.</p>	<p>Current process</p>	<p>Revise the current process by 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>5e. Develop a faculty/staff disability awareness outreach. (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>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>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>5f. Support the restructure and transition of the new Deaf & Hard of Hearing Services unit. (Jane)</p> <p>5g. Continue Lawrence campus maintenance/renovation projects. (Martha/MEA)</p>	<p>Offer (2) new interactive workshops.</p> <p>Hire new DHH Services Manager.</p> <p>Support new building project.</p> <p>Upgrade White Fund Conference Room Furnishings.</p> <p>Assess space needs</p>	<p>New Initiative</p> <p>New Initiative</p> <p>Annual Initiative</p> <p>New Initiative</p> <p>New Initiative</p>	<p>Workshops will be completed by May 2009.</p> <p>Hire and train new manager Fall 2008.</p> <p>Provide data and service on Steering Committee.</p> <p>Refurnish Fall 2008</p> <p>Reassign space, as possible.</p>	
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