

DIVISION: Institutional Advancement	FISCAL YEAR: 2009
Department 1:	NECC Strategic Directions: 1-5
Department 2:	Achieving the Dream Goals: 1-5
Department 3:	NECC Key Performance Indicators (KPIs): 1-5
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>
Maximize college fundraising efforts and align them with the goals and initiatives of the college's Strategic Directions of its Strategic Plan; Achieving the Dream; and the Key Performance Indicators.	Successfully manage the college's fundraising initiatives with emphasis on the Strategic Directions; Achieving the Dream; and the Key Performance Indicators; in collaboration with the President, Vice Presidents, and members of the college's Foundation, Board of Trustees, Women, and Alumni Advisory Boards.	In FY'08, the Institutional Advancement Unit raised \$705,425 in cash donations and \$35,827 in in-kind donations for a private sector total of \$741,252. This figure includes a \$250,000 donation towards the \$1,000,000 pledge for the new Lawrence campus facility.	In FY'09, the college will attempt to raise 5% above its FY'08 goal of \$525,000 (\$551,250). Although this target is less than FY'08 funds raised, it is due to the fact that pledges have paid down and the Capital Campaign Initiative for Lawrence has yet to be in full swing.	

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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	Complement and supplement the college's state budget and enhance program offerings and services through public sector grant awards.	In FY'08, \$2,257,820 was raised in public sector grant funds.	In FY'09, the college will attempt to raise 5% above its FY'08 goal of \$2,200,000 for a total of \$2,310,000. Meeting this challenge requires the continued cooperation of college faculty and staff; and funding by legislative bodies of opportunities relevant to the college's goals and initiatives.	

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	Maintain level of scholarship support available to assist students in achieving their educational goals.	In FY'08, \$161,759 was awarded in scholarships; 34% minority students (out of 192 award recipients) received scholarship awards; \$30,000 was released from the NECC Fund (with the President's approval) and moved under the auspices of Enrollment Management and Student Services to assist students who do not qualify for Financial Aid and need financial assistance to continue with their education.	In FY'09, the college will attempt to maintain a level of donor support that enables the college to meet or exceed FY'08 scholarship award levels. This requires continued donors and exceptional market performance.	

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	Strengthen relationships and communication with alumni and friends via all methods available (such as e-mail, in person, reunions, events, mailings, phonathon, etc.).	In FY'08, approximately 102,664 contacts were attempted with the college's alumni and friends as a result of mailings, face to face contacts, events, and activities.	In FY'09, the college will attempt to meet or exceed the number of contacts made in FY'08. The college has purchased the alumni module and a new server to assist in this regard.	

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