

**Administration & Finance****2010**Financial Planning & Analysis  
Accounting & FinanceNECC Strategic Direction: 2, 3 and 5  
Achieving the Dream Goal: 4, 5  
NECC Key Performance Indicator (KPI): 3, 4**Strategic Initiative - Customer Service**

1. Provide valued services and expertise to the team; our students and business partners; and to the Community College system.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
Trusted source for accurate management data that informs decision-making and accounting data in compliance with Federal, State, and GAAP regulations.	Availability of accurate data and end user reports: currently there are limited budget queries and tracking reports  no easily accessible tracking report for personnel	Complete Banner self serve finance implementation.  Develop budget tracking reports (Banner, Argos)  Partner with other colleges and IT in finding a solution to personnel budgeting and tracking.  Identify and provide cost data on NECC budget busters	

**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.**KPIs:** (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.

Bursar's Office	NECC Strategic Direction: 2, 3 and 5 Achieving the Dream Goal: 4, 5 NECC Key Performance Indicator (KPI): 3, 4
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**Strategic Initiative - Customer Service**

1. Provide valued services and expertise to the team, to our students and business partners, and to the Community College system.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
<p>Reliability of student payment information in College's enterprise resource planning application (Banner).</p> <p>Availability of consumer friendly information and services.</p>	<p>Payments posted on-time and accurately; refunds processed within mandated timeframe ■</p> <p>Current options include in-person, mail in, or over the phone payments</p> <p>Hard copy billing ■</p> <p>Student fee information is available on NECC website ■</p>	<p>Student payments posted same day; deposits processed within 24 hours ■</p> <p>Define implementation plan for expanded online presence. ■</p> <p>Explore use of MyNECC for billing. ■</p> <p>Working with Marketing/Communications, expand information on student charges, consistent with federal and state legislator's focus on consumer information and UCAN model ■</p>	

**Administration & Finance****2010**

Facilities &amp; Grounds

NECC Strategic Direction: 2, 3 and 5  
 Achieving the Dream Goal: 4, 5  
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**Strategic Initiative - Customer Service**

1. Provide valued services and expertise to the team, to our students and business partners, and to the Community College system.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
Maintain attractive and comfortable spaces that are conducive to teaching, learning, and collaborating.	Eva Klein/ Sasaki master plan	Prepare multi-year plan for Spurk renovation	
Update and renovate specialized academic spaces, to keep pace with changing requirements.	Eva Klein/ Sasaki master plan; Academic Affairs facility priorities	Complete ARRA projects Library Smart classrooms Lighting	
Provide a safe and secure environment, assessable to students, faculty, staff, and visitors.	There current is no comprehensive, documented threat response plan	Prepare threat response plan for Haverhill campus ■	

**Administration & Finance****2010**

Facility Events	NECC Strategic Direction: 2,3 Achieving the Dream Goal: N/A NECC Key Performance Indicator (KPI): N/A
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**Strategic Initiative - Customer Service**

1. Provide valued services and expertise to the team, to our students and business partners, and to the Community College system.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	
Be a preferred provider of meeting and conference space for regional profit and non-profit groups.	<p>Accurate and comprehensive data and information available to customers; information is well disseminated on NECC website; flyers provide comprehensive planning information.</p> <p>Track profit and non-profit usage</p>	<p>Working with IT, continue building out web functionality (a picture and description of each available room)</p> <p>Customer survey response (new)</p> <p>Match revenue with associated expenses</p>	

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NECC Key Performance Indicator (KPI): 3, 4**Strategic Initiative: Financial Performance**

2. Provide and promote responsible stewardship of Federal, State, and student resources.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
<p>Ensure compliance with all ARRA requirements.</p> <p>Support a culture where resources are used in a way that best supports student learning.</p> <p>Maintain systems and processes that assure a strong control environment.</p> <p>Financial performance</p> <p>Excellence in Financial Reporting.</p>	<p>All acquisitions processed in compliance with all ARRA requirements.</p> <p>Payments to vendors, employees, and students comply with IRS, State finance laws, and college policies.</p> <p>Current Internal Control Plan.</p> <p>Spending doesn't not exceed available resources.</p> <p>Consolidated Annual Financial Report (CAFR)</p>	<p>No audit or reporting issues ■</p> <p>External audit report with no material findings ■</p> <p>Update Plan reflecting current procedures.</p> <p>Accurately report on budget performance.</p> <p>Submit FY09 report. ■</p>	

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**Strategic Initiative: Financial Performance**

2. Provide and promote responsible stewardship of Federal, State, and student resources.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
Prudent safeguards against fraud or misappropriation of funds and property; systems and processes that assure a strong control environment  Excellence in Financial Reporting.	A current and complete internal control document, upon which internal processes are based.  Transactions comply with applicable Federal and State regulations.  Consolidated Annual Financial Report (CAFR)	Internal Control plan updated annually; team members know the controls and reasons for the controls; no losses  External audit report with no material findings ■  Support FY09 submission ■	

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Facilities &amp; Grounds

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**Strategic Initiative: Financial Performance**

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<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
<p>Preservation of State capital assets through the development of comprehensive and cost-effective maintenance and management strategies.</p>	<p><i>Maintain facilities (infrastructure and mechanical systems) in good working order; address deferred maintenance issues; capital A&amp;R expenditures as % of total revenue</i></p> <p><i>All acquisitions processed in compliance with Chapter 30B and College procurement policies.</i></p>	<p>Spend no less than 5% of revenue (GAA + student charges) on capital adaptation &amp; renewal projects.</p> <p>Complete projects listed on NECC capital master plan (separate document). ■</p> <p>100% compliance ■</p>	

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**Strategic Initiative: Financial Performance**

2. Provide and promote responsible stewardship of Federal, State, and student resources.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Support the College's community engagement and defray fixed facilities costs by bringing public and private entities on campus.	<i>Utilization of conference spaces</i>	Develop appropriate metric	
Internal control plan compliance	Decentralized record keeping	Place accounts receivable on Banner  Develop procedures to address late payments	



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NECC Key Performance Indicator (KPI): 3, 4**Strategic Initiative: Internal Processes**

3. Respond effectively to changing business practices and needs by leveraging technology, streamlining processes, and being creative.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Efficient business processes.	Minimize non-value added interventions.	Streamline no less than three major processes ■	
Leverage informative technology investments.	<i>Full use of existing Banner functionality</i>	Complete SunGard PIA projects ■ Active participant in SMART initiatives■	
Knowledge of best practices in area of responsibility.	<i>Participation in system work groups</i>	At least three members of the team participates in either a system council, work group (grants, purchasing), or special initiative. ■	

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**Strategic Initiative: Internal Processes**

3. Respond effectively to changing business practices and needs by leveraging technology, streamlining processes, and being creative.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Manage and develop needed human capital to support business requirements.	<p><i>Responsibility assignments consistent with experience, education and skills; FY07 Form 30 assignments.</i></p> <p><i>Performance metrics; currently no systematic way to measure outcomes as compared to the institutions.</i></p>	<p>Conceptual understanding of responsibilities; effective cross-training■</p> <p>Priorize SunGard PIA projects■</p> <p>Working with other colleges, identify at least two performance or outcome metrics (for example: students receipts/personnel costs; bad debt as % total collections).■</p>	
Participation in system work groups to explore and implement best practices.	Participation in system Bursar's work group.	Continued participation and dialog with other colleges, particularly around best practices that we can use (or share) and standardization of policies. ■	

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Manage and develop needed human capital to support business requirements.	<p><i>Responsibility assignments consistent with experience, education and skills;</i></p> <p><i>Performance metrics; currently no systematic way to measure outcomes as compared to the institutions.</i></p>	<p>Current Form 30 assignments■</p> <p>Working with other colleges, identify at least two performance or outcome metrics■</p>	

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**Strategic Initiative: Internal Processes**

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Indicator (the specific)	Baseline	Outcome Measure / Target	Results
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4. Work collaboratively; be accountable.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Support and enhance a climate of trust and open, productive communications.	Personality-based communications and individual focus.	Understand and accept individual and team roles and responsibilities■  Every team member will take at least one professional development class■	
Improve critical staff skills.	Breathe of technical and professional skills; ability to synthesize data and information. Lack of backup in critical functions.	All critical responsibilities will have back-up coverage■	

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**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.

**KPIs:** (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.

Bursar's Office

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**Strategic Initiative: Learning & Growth**

4. Work collaboratively; be accountable.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Support seamless and efficient processing of student information and payments.	Effective partner in One-Stop success.	Working with Enrollment Management, ensure staff continue with One-Stop Passport training■	

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Facilities & Grounds

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**Strategic Initiative: Learning & Growth**

4. Work collaboratively; be accountable.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
<p>Actively participate in the College's Sustainability Committee</p> <ul style="list-style-type: none"> <li>- Implement Committee recommendations, where prudent given cost and maintenance constraints.</li> </ul> <p>Reduce energy usage through</p> <ul style="list-style-type: none"> <li>- Comprehensive planning of mechanical system and lighting replacements</li> <li>- Balancing heating/cooling schedules to building use patterns.</li> </ul>	<p>See Committee report for FY09 as baseline.</p> <p>The baseline for measuring usage will be consumption, by fuel type, averaged for the past two years.</p>	<p>Complete lighting project■</p> <p>5% reduction in electricity usage■</p>	

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Facility Events

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4. Work collaboratively; be accountable.

<b>Indicator (the specific)</b>	<b>Baseline</b>	<b>Outcome Measure / Target</b>	<b>Results</b>
Collaboration with system resources.	New system event coordinators group.	Attend no less than three meetings.	