

DIVISION: EMSS	FISCAL YEAR: 2010
Department 1: Department 2: Note: there may be no "Department 1 or 2"	NECC Strategic Direction: Achieving the Dream Goal: NECC Key Performance Indicator (KPI):

<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. Develop comprehensive Student Leadership Training Program for Student Senate. 1b. Define NECC Orientation Program for Campus/NEASC clarity. 1c. Enhance or expand Early Connections part of Orientation. 1d. Continue Dual Enrollment. 1e. Develop plans to expand student use of Financial Aid Web Services.	Implement training program including (4) leadership workshops and CCSLA conference. Complete NEASC standard six section on orientation. Increase target population to include all new students. Using Stimulus funding, work with High Schools to develop continuation plans beyond FY10 Train staff to understand self-service financial aid. Also develop and implement financial aid workshops for students.	New Initiative New Initiative Target new students under 25 years old State funded (180) dual enrollment students New Initiative	Complete by May 2010 Complete by January 2010 Implement by June 2010 Serve (200) students in FY10 Complete by June 2010	

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<u>2. Be the First and Best Resource for the Community</u>				
2a. Improve Enrollment	Increase Fall '09 enrollments by minimum of 2%	Fall '08 HC of 7020 and FTE of 4152; Spring HC of 6423 and FTE of 3787	Target Fall '09 HC of 7160 and FTE of 4235	Completed, Fall '09 HC-7385, FTE-4493
2b. Continue collaboration with Boys & Girls Club.	Implement Year Three of "Pathways to Positive Change" with reduced funding.	Years 1 & 2 completed, 2007-2008, 2008-2009	Complete by May 2009	
2c. Develop continuation of AGM Center in Lawrence.	Apply to at least (2) sources of funding for Yr. 3 operation of the GRC.	Yr. 2 funded by United Way at \$7,800	Obtain at least \$5,000 for GRC maintenance	
2d. Conduct a survey of prospective students to investigate website navigational preferences.	Survey 100 to 200 prospects (via phone and online survey tools) and use the results to help guide the ongoing improvement and effectiveness of our website information architecture	New Initiative	Survey completed by October 2009	
2e. Renovate the Lawrence atrium and kitchen	Move food services to the atrium and increase student seating.	New Initiative	Complete for September start	Completed, September 09
2f. Upgrade our recruitment television spots/commercials	Create a new series of television spots/commercials to replace the existing ones we have used since 2004	New Initiative	Spots/commercials completed by December 2009	
2g. Further develop the NECC Speakers Bureau – in conjunction with Academic Affairs	Refine the offerings, target new audiences, and create a marketing strategy for this collaborative outreach program/initiative	(12) successful presentations done in Spring 2009	Ongoing	
2h. Continue the White Fund Enlightenment Series in Lawrence	Achieve an audience mix of students, community and neighborhood association participants.	Ongoing	Report attendance for each	
2i. Participate in the Commonwealth's ASL Council	Attend meetings as designee of President Hartleb scheduled and brief campus stakeholders as appropriate throughout the year.	New Initiative	Work concludes Spring 2010 with report to the Legislature.	

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<u>3.Support Leadership at Every Level</u> 3a. Engage in reorganizational planning in the Student Life Department in anticipation of future funding scenarios. 3b. Re-structure the Marketing Communications staff to better meet the changing needs of the institution 3c. Finalize reorganization of DHHS. 3d. Design and implement a comprehensive evaluation of the Learning Accommodations Center and prepare a plan to address service needs with even more limited resources 3e. Include Career Path development for staff in all reorganizational plans.	Develop written proposal with reorganization Options. Prepare a project plan (timeline, rationale, job descriptions, budget impact, etc.) to guide the re-organization of staffing needs in the Marketing Communications office, and begin to implement the plan over a 6 to 12-month period Prepare organizational plan based on Cluster closing in FY'11 Design evaluation survey tool utilizing Association of Higher Education and Disability evaluation standards. Conduct evaluation. Develop service needs plan based on evaluation findings. Roll out Living Our Vision of Excellence Training for all staff. Seek opportunities on-campus and off-campus to improve personal/professional skills that will contribute to greater efficacy of Access & Community Development department.	New Initiative New Initiative Ongoing New Initiative New Initiative-college wide New Initiative	Complete proposal by January 15, 2010 Complete Phase I implementation for FY11 Staffing plan will reflect projected accommodation needs of the campus for FY'11 Complete survey design by December 2009. Develop service needs plan by April, 2010. Track participation by department. Each staff member of Access & Community Building will attend at least one in-house or external training and/or course to improve personal/professional standing.	

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<u>4. Embrace Diversity</u> 4a. Continue hiring of bilingual/bicultural staff. 4b. Provide (1) faculty awareness training each semester on Deaf Culture	Maintain staff diversity throughout divisions Implement (2) activities (i.e. deaf world activity, deaf culture, ASL as linguistic minority).	2009-2010, 27% bilingual/bicultural staff in EMSS/Lawrence divisions. Ongoing	Report changes annually by end of June Activities completed by May 2010	

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<u>5. Strive for Educational Excellence</u>				
5a. Secure funding to continue Hispanic cultural activities, academic and social support for Title V constituents, and community outreach activities.	Submit grant proposals to further Hispanic cultural activities, academic and social support programming on and off campus.	\$8,150 raised for cultural activities/ Hispanic programming in 2008-09.	Report grant submissions, contracts received and amount of funding secured.	
5b. Reorganize Career Planning and train more staff.	Review Career Planning and Placement current Processes by January 2010. Implement revised work structure by June 2010.	New Initiative	Complete Phase I by June 2010	
5c. Reorganize Financial Aid (Phase V) to more effectively meet increased student demand.	Rollout revised policies and procedures for all staff. Develop financial aid information sessions for students.	Completed Phase IV	Complete Phase V by June 2010	
5d. Implement Banner 8 Student.	Assist MIS with testing Banner 8 Student. (This can only happen if we have full support from MIS.)	Banner Upgrade required	Completion TBA-we can only assist MIS with implementation. MIS must be the driver on testing and implementing Banner 8 Student.	
5e. Launch a re-designed college website	Develop, test, and roll out a re-architected and re-designed college website which will be built utilizing web 2.0 (WordPress) technology	New Initiative	Go “live” in Fall 2009	
5f. Continue Lawrence campus maintenance/renovation projects.	HERC exit, SABES move, IT staff move, CIT office set-up and possible Student Success Center establishment	New Initiative	Complete HERC, SABES, IT, CIT for Fall start of school. Complete Student Success Center for Spring start of school, pending funding.	Completed HERC, SABES, IT moves by September 2009.
5g. Conduct one faculty event per semester	Implement at least (2) specific outreach activities (i.e. workshop, presentation) for faculty.	(4) faculty outreach events completed in 2008-2009	Complete by May 2010	
5h. Promote Universal Design awareness through participation in upcoming SFIG and inclusion of UCD strategies on faculty letters.	Learning Accommodations Center staff will co-lead and/or participate in SFIG activities through the year. Expand inclusion of UCD strategy suggestions on Learning Accommodations Center faculty letters.	New Initiative	Complete by May 2010	