

DIVISION: Human Resources	FISCAL YEAR: 2010
Department 1:	NECC Strategic Direction: 4
Department 2:	Achieving the Dream Goal:
Department 3:	NECC Key Performance Indicator (KPI): 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>
Embrace Diversity	Increase full-time minority employee population	14.20 % as of 5/31/09	15.00% as of 5/31/10	

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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Support Leadership at Every Level	Assist the Assistant Vice President of Marketing Communications in reorganizing his area	Current Staffing and what they are capable of	Extent of replacement or retraining that is accomplished	

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Support Leadership at Every Level	<p>Communicate needed workplace information to improve employee efficiency and performance</p> <p>Continue to improve the “new employee” experience</p>	<p>Launch the Living our Vision of Excellence new employee orientation program SNAP (Strengths Quest; NCBI; AI; Process Management)</p>	<p>All new employees indoctrinated to NECC culture; teams working from strengths; employees comfortable with using process management tools; employees/teams working from a positive direction when approaching problems/opportunities</p>	

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Support Leadership at Every Level	Streamline forms and processes and automate their use	Put all forms into writable format and place on website; implement use of electronic signatures where appropriate; complete the scanning of personnel files into electronic form	All new employees completing necessary new hire paperwork electronically prior to start date; all employees completing attendance and/or timesheets electronically, eliminating paper while improving efficiency of process; electronic review of personnel files at supervisor desktop rather than in person, as appropriate	

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Support Leadership at Every Level	Launch the Living Our Vision of Excellence Professional Development trainings	Trainings in collective bargaining agreements; public speaking; organizational skills and goal setting; running effective meetings; NECC organization, committees and website overview; conflict resolutions; sexual harassment; budeting; evaluations and job descriptions	Employees more knowledgeable about; NECC; supervisor/employee expectations; as well as gain skills to improve own job performance	

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Support Leadership at Every Level	Actualize the combining of HR and Payroll into one Human Resources department	· Cross-train staff in HR/payroll functions	Employees able to do one another's jobs whether it be processing new hire paperwork or paying staff; all staff able to answer employee questions whether it be inquiring about paperwork or take a class or how to complete a timesheet or attendance form	

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Support Leadership at Every Level	Complete implementation of new no smoking policy	.	Was the policy successfully implemented	

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Support Leadership at Every Level	Defend FY09 layoffs/budget cuts and implement FY10 layoffs/budget cuts as necessary	.	At end of FY10 (6/30/10) did the College have a balanced budget.	

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Support Leadership at Every Level	Continue to train the Director of Human Resources/Affirmative Action Officer in areas that she has had minimal exposure to (e.g. disciplining employees, arbitration preparation, MCAD complaints, sexual harassment cases, etc.	.		

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