

DIVISION: Institutional Research & Planning	FISCAL YEAR: 2010 Goals
Department 1:	NECC Strategic Direction: 3,4,5
Department 2:	Achieving the Dream Goal: 1,2,3,4,5
Department 3:	NECC Key Performance Indicator (KPI): 1,2,3,4
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>
Work to make NECC an environmentally friendly College	Implement the President’s Climate Commitment directives.	In FY 2009 the EISC created a Climate Action Plan (CAP) that if followed will reduce the college’s carbon emission to zero when the offsets are taken into account	In FY 2010 we will continue to refine the CAP and place more emphasis on selling the plan to the college community.	
Make student success the central theme in all research and planning projects and make faculty/staff participation a key goal.	Provide support for the data driven initiatives for Achieving the Dream	Continue to Chair the A the D Data Team and serve on the A the D Core Team. Continue with the A the D Data reports, the WEB site and the KPI report.	Provide the research/data necessary to implement the 5 main goals of A the D and the 5 KPI’s.	
	Increase the participation of the college community in the research process	In FY 2009 35% of the FT faculty were directly involved in some form of data/research activity with I R & P.	Maintain FT faculty participation to at 35%.	
	Provide research/data support for all projects whether institutional, state, federal and /or private	Continue to achieve a quality grade on the BHE report card regarding data submission and submit all other required reports on-time.	Submit all required reports accurately and on-time.	
	Work to make the FY2008 – 2011 Strategic Plan a success and assist with the preparation of the new FY 2012 – 2014 plan.	FY 2010 will be Year 3 of the process.	On-going	

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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