

DIVISION: EMSS	FISCAL YEAR: 2010
Department 1: Department 2: Note: there may be no "Department 1 or 2"	NECC Strategic Direction: 1 Achieving the Dream Goal: 2,3,4 NECC Key Performance Indicator (KPI): 3

<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.	Implement training program including (4) leadership workshops and CCSLA conference.	New Initiative	Complete by May 2010	Completed, April 2010
1b. Define NECC Orientation Program for Campus/NEASC clarity.	Complete NEASC standard six section on orientation.	New Initiative	Complete by January 2010	Completed, January 2010
1c. Enhance or expand Early Connections part of Orientation.	Increase target population to include all new students.	Target new students under 25 years old	Implement by June 2010	Completed, June 2010
1d. Continue Dual Enrollment.	Using Stimulus funding, with High Schools to develop continuation plans beyond FY10	State funded (180) dual enrollment students	Serve (200) students in FY10	Served (200) students in FY'10
1e. Develop plans to expand student use of Financial Aid Web Services.	Train staff to understand self-service financial aid. Also develop and implement financial aid workshops for students.	New Initiative	Complete by June 2010	Completed, June 2010

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Department 1:	NECC Strategic Direction: 2
Department 2:	Achieving the Dream Goal:
Note: there may be no “Department 1 or 2”	NECC Key Performance Indicator (KPI): 3

<u>Strategic Initiative</u>	<u>Indicator</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
<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	Completed, May 2010
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	Yr. 3 funding by United Way-\$7,800
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	Completed, June 2010
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 2009
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	Postponed to FY'11 due to new focus on logo, brand, & slogan development
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	Completed (26) new presentations done during Fall 2009 and Spring 2010
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	Total attendance (320) (135) Fall 09 (185) Spring 10
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.	Hoy report filled April 10, presentation to EOHHS Secretary, June 10.

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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
<u>3.Support Leadership at Every Level</u>				
3a. Engage in reorganizational planning in the Student Life Department in anticipation of future funding scenarios.	Develop written proposal with reorganization Options.	New Initiative	Complete proposal by January 15, 2010	Completed, January 2010
3b. Re-structure the Marketing Communications staff to better meet the changing needs of the institution	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	New Initiative	Complete Phase I implementation for FY11	Completed, Phase I Implemented by June 2010
3c. Finalize reorganization of DHHS.	Prepare organizational plan based on Cluster closing in FY'11	Ongoing	Staffing plan will reflect projected accommodation needs of the campus for FY'11	Staffing plan proposed 5/10. Scenario plan filed for FY11 planning.
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	Design evaluation survey tool utilizing Association of Higher Education and Disability evaluation standards. Conduct evaluation. Develop service needs plan based on evaluation findings.	New Initiative	Complete survey design by December 2009. Develop service needs plan by April, 2010.	Completed, March 2010 Delayed , July 2010
3e. Include Career Path development for staff in all reorganizational plans.	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-college wide New Initiative	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.	(38) total staff participated in trainings All staff completed; (7) trainings in all.

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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
4. Embrace Diversity 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	Completed; 28% Deaf Deaf World event hosted November 09; Panel and movie "Through Deaf Eyes"- April 10

Department 1:	Strategic Direction: 5
Department 2:	Achieving the Dream Goal: 3
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<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
5. Strive for Educational Excellence				
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.	\$1000 Lawrence Cultural Council; \$300 UPS; \$2,500 NECC Fund \$2,000 Webster Title V submitted 6/9/10
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	Updated website and workflow. Revised workshops. Phase I will be implemented FY11.
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	Continue to review, revise and implement changes in Financial Aid. Ongoing effort will continue in FY11.
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.	Postponed until FY11 by MIS.
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	Launch date pushed back due to Wordpress platform technical issues; launched June 2010
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, CIT moves by September 2009.
5g. Conduct one faculty event per semester (Marie)	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	Completed, April 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	Completed, May 2010