

Administration & Finance**2011**

Accounting & Finance
 Bursar's Office
 Financial Planning & Analysis

NECC 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.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Trusted source for accurate management data that informs decision-making (college, DHE, IPEDS).	Transparency in the availability of data and information; use of available communication platforms.	Board of Trustee reports Self-service finance My NECC	
Trusted source for accurate and useful student charge information (students, college).	Availability of data and information and ease of use in understanding course charges.	NECC website MyNECC Portal (when available)	

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.

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Event PlanningNECC Strategic Direction: 2, 3 and 5
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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>Maintain attractive and comfortable spaces that are conducive to teaching, learning, and collaborating.</p> <p>Provide a safe and secure environment, assessable to students, faculty, staff, and visitors.</p> <p>Be a preferred provider of meeting and conference space for regional profit and non-profit groups.</p>	<p>Eva Klein/ Sasaki master plan</p> <p>There currently is no comprehensive, documented threat response plan</p> <p>Accurate and comprehensive data and information available easily accessible to customers.</p>	<p>Prepare multi-year plan for Spurk renovation</p> <p>Complete New Allied Health & Technology Center construction documents phase; procure site ■</p> <p>Prepare annual security reporting and threat response plan ■</p> <p>Information is well presented on NECC website; flyers provide comprehensive planning information.</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
Accounting data in compliance with applicable laws, policies and regulations.	Transactions in compliance with all applicable IRS, Federal, and State finance laws, and college policies.	Unqualified audit opinion; no material findings.	
Maintain systems and processes that assure a strong control environment, including prudent safeguards against fraud or misappropriation of funds and property.	Internal Control Plan and associated policies and documented processes.	Excellence in Financial Reporting (CAFR)	
Promote the understanding and use of financial information in the allocation of college resources.	Data and information widely disseminated and available.	Published quarterly report of revenue and expenses.	

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

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
<p>Preservation of State assets through the development of comprehensive and cost-effective maintenance and management strategies.</p> <p>Support the College's community engagement and defray fixed facilities costs by bringing public and private entities on campus.</p>	<p>Maintain facilities (infrastructure and mechanical systems) in good working order; prioritize and fund deferred maintenance issues consistent with availability of funds.</p> <p>Transactions and acquisitions processed in compliance with State (Chapter 30B) and College procurement regulations and policies.</p>	<p>Spend no less than 5% of revenue (GAA + student charges) on capital adaptation & renewal projects.</p> <p>No state audit findings.</p> <p>Revenue covers direct expenses plus 10%.</p>	

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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
<p>Manage human resources to support business requirements and efficient business processes.</p> <p>Leverage information technology investments.</p> <p>Participate in system work groups to explore and implement best practices.</p>	<p>Clearly defined roles and responsibilities.</p> <p>Full use of existing Banner functionality</p> <p>Participation in system work groups</p>	<p>Updated position descriptions and Form 30s; documented procedures for critical functions■</p> <p>Complete SunGard PIA projects ■ Support Banner 8 upgrade■ Active participant in SMART initiatives■</p> <p>At least three members of each department participates in a system council, work group (grants, purchasing), or special initiative. ■</p>	

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Facility EventsNECC Strategic Direction: 2, 3 and 5
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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
<p>Manage human resources to support business requirements and efficient business processes.</p> <p>Participate in system work on building on Sightlines initiative.</p>	<p>Clearly defined roles and responsibilities.</p> <p>Current multi-year capital plan is incomplete.</p>	<p>Updated position descriptions and Form 30s; documented procedures for critical functions■</p> <p>Working with other colleges and DCAM, prepare an integrated facilities plan for both campuses■</p>	

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Strategic Initiative: Learning & Growth

4. Work collaboratively; continue to learn and integrate best practices into our work.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Participate in professional development activities.		Every team member will take at least one professional development class■	

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4. Work collaboratively; continue to learn and integrate best practices into our work.

Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Participate in professional development activities.		Every Facilities Mgmt/Public Safety team member will take required training ■	