

DIVISION: Enrollment Management & Student Services		FISCAL YEAR: 2011 Accomplishments		
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. Continue to grow Early Connections part of orientation.	Increase number of student attending orientation sessions by (100)	Summer 2010: 1,296 students contacted (487) responded to contact (312) attended orientation	Increase number of students attending orientation to at least (425) by September 2011	
1b. Strengthen Ambassador phase of Student Leadership program.	Integrate (1) "Rising Stars" module into program	New Initiative	Complete by May 2011	
1c. Expand leadership training experiences to reach student leaders in athletics and clubs/organizations.	Develop (1) leadership activity	New Initiative	Complete by May 2011	
1d. Increase the number of community service initiatives in Student Life that enhance college/community connections.	Add (1) new community service initiative	(3) Existing initiatives: <ul style="list-style-type: none"> • Alternative Spring Break • Athlete Day of Service • Student Leadership program community service requirement	Complete by May 2011	
1e. Implement DegreeWorks	Work with MIS and Academic Advising to roll out	New Initiative	Have CPAC advisors, students and some faculty Trained by Spring 2011	
1f. Implement Title V Activity, if funded.	Hire pertinent staff, roll out Student Success Center Year One strategies	New Initiative	All hires complete by January 2011. Programming and evaluation mechanisms yield Year One results by July 2011	

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Department 1:	NECC Strategic Direction: 2
Department 2:	Achieving the Dream Goal: 4
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<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 '10 enrollments by minimum 2%	Fall '09 HC of 7385 and FTE of 4493;	Target Fall '10 HC of 7533 and FTE of 4583;	
2b. Continue Dual Enrollment	Work with High Schools to develop plans to continue Dual Enrollment without funding for FY11	State funded (200) Dual Enrollment students	Sustain (50) students who are self-paying and Continue to build partnerships with the schools	
2c. Plan promotional activities in support of NECC's 50 th Anniversary - with activities beginning in Fall 2011.	Form a 50 th Anniversary Steering Committee with representation consisting of key stakeholders from all college departments, and create a promotional activities plan & calendar of events	New Initiative	Promotional activities plan & calendar of events completed by May 2011	
2d. 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 March 2011	
2e. Develop and coordinate promotional strategy and activities in support of NECC's new Riverwalk location.	Develop marketing goals, an implementation timeline, and all materials needed to recruit students to, and promote awareness of, the new Riverwalk campus	New Initiative	Ongoing	
2f. Initiate a new web advisory board.	Expand the existing internal web advisory committee to include some external membership	New Initiative	Advisory board holds an initial kick-off meeting by January 2011	
2g. Develop sustainability plan for Grant Resource Center (GRC).	Apply to at least (3) sources of funding for Year 4 operation of GRC	Year 3 funded by United Way at \$7,800	Obtain at least \$5,000 for GRC maintenance by July 2011	
2h. Develop Lawrence partnership annual report.	Pull data from partnership database into a relatable document	New Initiative	Produce annual report of Lawrence partnerships for sharing with internal/external constituents	
2i. Expand White Fund lectures to include local partners and other NECC divisions.	Identify (2) new partners for financial support.	New Initiative	Complete (1) per semester.	
2j. Create and implement LCAC update schedule.	Schedule (2) LCAC meetings to update community.	Ongoing Initiative	Conduct one (1) fall and one (1) spring meeting.	

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<u>Strategic Initiative</u> <u>3.Support Leadership at Every Level</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure/Target</u>	<u>Results</u>
3a. Organize a Steering Committee to analyze the efficiency of the institution's current print/copying practices and strategy.	Research internal needs and expectations, develop institutional goals for this initiative, explore the possibility of help from external consultants, and develop recommendations to be presented to the Cabinet	New Initiative	Ongoing	
3b. Identify existing gaps in the institution's current safety emergency response protocol.	Analyze the college's existing safety emergency response plans and identify key weaknesses that need to be addressed...and then present these findings to the Cabinet for review and possible action	Existing safety emergency response protocol	Present to Cabinet by August 2010	Completed August 2010
3c. Based on evaluation results, prepare a plan to address Learning Accommodations Center' s service needs with even more limited resources.	Develop service needs plan based on evaluation findings	New Initiative	Produce plan by February 2011	
3d. Support organizational alignment of Deaf and Hard of Hearing Services with Learning Accommodations Center.	Achieve alignment of office operations and procedures for optimal mutual benefit	Ongoing	Report changes/improvements by May 2011	
3e. Assist with the final stages of the NEASC accreditation process.	Facilitate staff readiness for NEASC site visit	New Initiative	Complete by November 2011	
3f. Meet ensuing budget challenges through effective planning.	Develop written plan to prepare for possible 9C cuts and FY'12 budget reductions	New Initiative	Complete by May 2011	
3g. Conduct Lawrence Campus facility project inventory.	Identify improvements and associated expenses for Lawrence Campus that have been supported by Lawrence revenues.	New Initiative	Inventory completed by December 2010	

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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. Provide (1) faculty awareness training each semester on Deaf Culture.	Implement (2) activities (i.e. deaf world activity, deaf culture, ASL as linguistic minority)	Ongoing	Activities completed by May 2011	
4b. Expand diversity programming in Student Life.	Develop and implement (1) new diversity program	New Initiative	Complete by May 2011	
4c. Bring White Fund lectures to a broader audience.	Produce (2) White Fund lectures in conjunction with the LPS.	New Initiative	Identify and secure support from one school each semester to host a White Fund lecture.	

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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>5. Strive for Educational Excellence</u>				
5a. Develop institutional social media policies and strategy.	Develop a strategic plan and institutional policies to manage the growth of departmental social media activities (Facebook, Twitter, blogs, etc.)	New Initiative	Circulate plan and policies by January 2011	
5b. Conduct one faculty event on Learning Accommodations topic each semester.	Implement at least (2) specific outreach activities (i.e. workshop, presentation) for faculty.	(2) faculty outreach events completed in 2010-2011	Complete by May 2011	
5c. Reorganize Financial Aid (Phase VI) to more effectively meet increased student demand.	Continue to revise policies and procedures for all staff. Develop financial aid information sessions for students.	Completed Phase V	Complete Phase VI by June 2011	
5d. Implement Banner 8 Student	Assist MIS with testing Banner 8 Student. (This can only happen if we have full support from MIS)	New Initiative	Completion TBA- we can only assist MIS with implementation. MIS must be the driver on testing and implementing Banner 8 Student	
5e. Early Alert Design Team	Design solutions through team effort to address early alert needs for students in danger of failing or dropping out.	New Initiative	Arrival at solutions for testing/implementation for Early Alert System by June 2011	
5f. Continue Lawrence Campus maintenance/renovation projects.	ABE/SABES exit, Amesbury Street flooring renovations, Student Success Center, Math Lab expansion, Amesbury Street backfill.	New Initiative	Complete ABE/SABES exit for September occupancy at Riverwalk, SSC for September 2011 readiness, Math Lab expansion for September readiness, Amesbury Street renovations and backfill by Spring 2011.	
5g. Explore possibility of instituting an Involuntary Withdrawal policy at the College.	Conduct research on Involuntary Withdrawal policies at other colleges and determine if appropriate for NECC	New Initiative	Make decision on need for new policy by December 2010 Draft policy by May 2011	

<p>5h. Promote Universal Design awareness through participation in continuing SFIG and inclusion of UCD strategies on faculty letters.</p>	<p>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.</p>	<p>Ongoing</p>	<p>Complete by May 2011</p>	
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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