

DIVISION: Institutional Advancement	FISCAL YEAR: 2011
Department 1:	NECC Strategic Directions: 1-5
Department 2:	Achieving the Dream Goals: 1-5
Department 3:	NECC Key Performance Indicators (KPIs): 1-5
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>
Maximize college fundraising efforts and align them with the goals and initiatives of the college's Strategic Directions of its Strategic Plan; Achieving the Dream; and the Key Performance Indicators.	Successfully manage the college's fundraising initiatives with emphasis on the Strategic Directions; Achieving the Dream; and the Key Performance Indicators; in collaboration with the President, Vice Presidents, and members of the college's Foundation, Board of Trustees, Women, and Alumni Advisory Boards.	In FY'10, the Institutional Advancement Unit raised \$634,134 in cash donations and \$32,057 in in-kind donations for a private sector total of \$666,191. This figure includes a \$250,000 donation towards the \$1,000,000 pledge for the proposed Allied Health and Technology Center/Lawrence campus facility.	In FY'11, the college will attempt to raise \$550,000 in cash donations, a 10% increase over the FY'10 goal of \$500,000. It is a realistic yet very ambitious goal given the stark realities of today's economy. The Institutional Advancement Unit will continue to hold stable, and possibly expand, its base of the numbers of donors.	

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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	Complement and supplement the college's state budget and enhance program offerings and services through public sector grant awards.	In FY'10, \$2,671,122 was raised in public sector grant funds.	In FY'11, the college will attempt to maintain its FY'10 goal of \$2,425,500, which is very ambitious especially considering public budget woes and the general fiscal climate. Meeting this challenge requires the continued cooperation of college faculty and staff; and funding by legislative bodies of opportunities relevant to the college's goals and initiatives.	

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	Maintain level of scholarship support available to assist students in achieving their educational goals.	In FY’10, \$169,528 was awarded in scholarships to more than 200 recipients.	In FY’11, the college will attempt to maintain the level of donor support that enables the college to meet or exceed FY’10 scholarship award levels. This requires continued donors and exceptional market performance.	

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	Strengthen relationships and communication with alumni and friends via all methods available (such as e-mail, in person, reunions, events, mailings, phonathon, etc.).	In FY' 10, 115,000 contacts were attempted with the college's alumni and friends as a result of mailings, phonathon lists, emails, face to face contacts, events, and activities.	In FY' 11, the college will attempt to meet or exceed the number of contacts made in FY' 10. Increased emphasis will also be placed on alumni fundraising and generating revenue in support of the college.	

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