

DIVISION: WFD&CE	FISCAL YEAR: 2011
Department 1:	NECC Strategic Direction: 2, 5
Department 2:	Achieving the Dream Goal:
Department 3:	NECC Key Performance Indicator (KPI):
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>
#1. Provide the highest quality continuing education courses & programs required by the residents of the Merrimack Valley new business.	Increase: a. WFD&CE revenues (Note: "Revenues" defined as all types of income generated by WFD&CE activities, to include: N/C tuition, contract training, LLL, space rental, grants, etc.)	a. \$920,167 in FY10	a. Add \$66,833 (7%) in FY11	
	b. WFD&CE seats	b. 8769 seats in FY10	b. Add 636 seats (7%) in FY11	

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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#2. Develop new programs in direct response to the needs of the community and of business & industry.	New WFD&CE program offerings.	Offered 7 new programs in FY10.	Offer an additional 5 new programs in FY11.	

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#3. Initiate more collaborative efforts with organizations external to the college.	Add new collaborative programs/initiatives involving WFD&CE.	Added 2 new collaborative programs/initiatives in FY10.	Add 2 new collaborative programs/initiatives in FY11.	

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