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NASSAU COMMUNITY COLLEGE
Garden City, New York 11530

Academic, Student Affairs & Enrollment Committee Meeting Minutes

June 11, 2024

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The meeting of the Academic, Student Affairs & Enrollment Committee of the Board of Trustees was held on the eleventh floor of the Administrative Tower. The meeting was called to order by Trustee Tuman at 5:31 p.m.

Committee Members Present:	Donna Tuman, Chair
	Kathy Weiss
	Jordon Groom
	Jorge Gardyn (ex-officio).
Committee Members Absent:	Trustee D'Agostino
Also in Attendance:	Trustees Durso, DeGrace, Siberón
	CAO Conzatti, Asst. VP Follick,
	AVP Hylton, Registrar Barkan

1.   Approval of Minutes

        Trustee Tuman requested a motion to approve the minutes of May 14, 2024. Trustee Weiss moved the motion; seconded by Trustee Groom. Motion carried 4-0.

2.   Trustee Tuman introduce the 2023 – 2028 Strategic Plan resolution for discussion.

        RESOLVED, that the Nassau Community College Board of Trustees Academic, Student Affairs & Enrollment Management Committee recommends and refers to the full Board of Trustees for adoption the revised 2023-2028 Nassau Community College Strategic Plan which includes the Institutional Effectiveness Plan, Key Performance Indicators, and a fourth Institutional Priority**.**

Trustee Tuman asked if there were any comments. Trustee Weiss pointed out that the key performance indicators (KPIs) did not include reference to benchmarks or timelines, which are needed in a strategic plan to ensure the work is unfolding in a timely manner. Trustee Tuman agreed with Trustee Weiss and inquired whether the outline of the strategic plan included these details or can these details be added to the KPIs. Co-Chair of the Institutional Planning Committee, Pat Lupino, indicated that the strategic plan is a "living document" and as such will be periodically updated to reflect the institutional context. Trustees Tuman and Weiss acknowledged that the current version of the strategic plan shows progress from previous strategic plans but needs to include benchmarks and timelines. AVP Nadine Hylton concurred with Trustees Tuman and Weiss and indicated that these revisions can be made in a timely manner given that the majority of the work to articulate the KPIs has been done. Strategic Plan Summary of changes included. Trustee Weiss recommended that a vote on the strategic plan be postponed until the September 2024 meeting. Trustee DeGrace recommended that the resolution be adapted to include language about including benchmarks and timelines and brought to a vote. The resolution's language was amended and brought to the floor for a vote.

        RESOLVED, that upon the recommendation of the Academic, Student Affairs & Enrollment Committee the Board of Trustees of Nassau Community College adopts the Revised 2023-2028 Nassau Community College Strategic Plan which includes the Institutional Effectiveness Plan, Key Performance

Indicators, and a fourth Institutional Priority with the Board's recommendation to include benchmarks and timelines for all KPI's included in the Strategic Plan.

Trustee Tuman requested a motion to forward the amended 2023 – 2028 Strategic Plan resolution to the full Board of Trustees for approval. Trustee Gardyn made the motion; seconded by Trustee Groom. Motion carried 4-0.

3.   Enrollment Updates

Registrar Barkan presented the Summer 2024 report comparing June 9, 2024 to June 11, 2023 which reveals a slight decrease in enrollment. Fall registration shows an increase of 16.99% in head count.

Asst. VP Follick presented the Fall new student enrollment trends comparing June 10, 2024 to June 10, 2023 showing a decrease in first-year and transfer applications. It should be noted that there's an increase of 160+ registered first-time students and 50+ transfer students. As of June 6, 2024, 680 new students have taken placement tests.

Student Services continues its outreach to attract students with mailings to all accepted new students, and continuing, non-degree and visiting students who have not registered for the Fall semester. Summer registration continues for the summer session II which begins July 1, 2024. Enrollment events are being scheduled during the summer to encourage registration.

Trustee Tuman asked if there were any other items for the Committee to consider. There being none, the meeting adjourned at 6:08 p.m.

Respectfully submitted,

Anne E. Brandi
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Anne E. Brandi
Secretary to the President and
 the Board of Trustees

2023 – 2028 STRATEGIC PLAN

BUILDING CONNECTIONS TO OUR STUDENTS, COMMUNITY AND FUTURE

SUMMARY OF CHANGES

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INTRODUCTION

This document details the updates made to the 2023-2028 Nassau Community College Strategic Plan that was presented to the Board of Trustees on February 15, 2024. These updates include:

1. The inclusion of the Institutional Effectiveness Master Plan;
2. The inclusion of all key performance indicators associated with each master plan; and
3. The inclusion of a fourth Institutional Priority—Campus Culture.

Following the passage of the February 15, 2024 Board of Trustees' resolution, the Institutional Planning Committee (IPC) reconvened to review the Institutional Effectiveness Master Plan and key performance indicators (KPIs) associated with each master plan included in the 2023-2028 Nassau Community College Strategic Plan. The IPC voted to approve the inclusion of the Institutional Effectiveness Master Plan and 173 key performance indicators at its May 17, 2024 meeting. The table below provides the number of goals and key performance indicators (KPIs) included in each master plan, contributing to the Strategic Plan.

Master Plans, Goals and KPIs[1]

Master Plan	Number of Goals	Number of KPIs
Academic (1)	7	15
Enrollment (2)	8	15
Facilities (3)	13	65
Technology (4)	10	18
Finance (5)	11	16
Diversity (6)	8	24
Institutional Effectiveness (7)	6	20
Total	*63*	*173*

NOTES
[1] The initial draft of the Strategic Plan contained more than 100 goals, across six master plans

During the May 17, 2024 meeting, the IPC also voted to include a fourth Institutional Priority—*Campus Culture*. The IPC defines Campus Culture as follows:

> *We affirm a* culture *of collaboration, respect, and transparency*.

Campus Culture was added as an Institutional Priority based on feedback received from the College's then Middle States Liaison, Dr. Robert Bonfiglio during the self-study design process as well as a general consensus amongst members of the IPC that intentional work and resources should be directed to improving the institutional culture and climate.

INSTITUTIONAL EFFECTIVENESS MASTER PLAN

Institutional effectiveness (IE) is the mechanism or tool used to answer the questions below. The act of seeking answers to these questions may lead to the pursuit of many others. For example, questions about institutional culture, cohesiveness, values, priorities, presuppositions, and assumptions may arise. Institutional effectiveness, then, is an iterative process of discovery that transforms the College. For this reason, institutional effectiveness at Nassau Community College is dynamic, continuous and objective—not periodic, static or subjective. To this end, this Institutional Effectiveness Plan will be reviewed and revised as necessary, to reflect improvements made to the College's IE practices and to maintain the greatest level of benefit from the process.

Institutional effectiveness is Nassau Community College's ability to achieve our mission. In order to determine our effectiveness, the College must ask itself four basic questions:

1. ***What are we collectively seeking to achieve?*** Though all institutions of higher education focus on student learning, each institution has particular purposes based on its mission. Institutional effectiveness begins with clear, mission-based goals, baseline data and key performance indicators that are explicitly communicated with all members of the college community (i.e., internal and external stakeholders).

2. ***What strategies and actions do we intentionally employ/utilize to achieve our mission-based goals?*** Though a college employs people with expertise in teaching students and providing student support, an integrated and coordinated effort is necessary to achieve our stated goals. Importantly, this effort may require the redistribution/reallocation of institutional resources.

3. ***How well are we collectively doing what we say we are doing?*** An institution must systematically determine whether the goals set forth are realistic, not just intentional or aspirational. To reach this conclusion, multiple types of assessments are conducted periodically, and assessment data are analyzed to determine what institution-wide and specialized policies and practices work and which ones need modification, development, or discontinuance. The examination of data must ultimately address support of student learning and student success.

4. ***How do we use results of our assessment processes to improve our operations to better support student learning and success?*** Interpretation of assessment data is used to change goals, strategies, processes, and resource allocations in order to better support student learning and success. Systematic use of assessment findings contributes to a culture of continuous improvement and defies a culture of complacency. Notably, even negative results are welcomed as useful tools in the improvement of programs and practices.

Full and meaningful integration of these processes requires implementation of an interdependent model for college operations. Higher education institutions have traditionally operated as composites of somewhat independent units (e.g., Academic Affairs, academic departments, Facilities, Purchasing, Financial Aid, Admissions, etc.) with each unit being responsible for its own resources. In more effective models, colleges work as a network of interdependent systems that minimizes boundaries and creates essential relationships among units as a means to process and achieve institutional effectiveness (planning, resource allocation, and assessment). The ultimate goal of the interdependent model is to focus on a collective effort to support student success and address college priorities. This model represents functional relationships, not management or governance structures, and demonstrates the interdependent and collaborative nature of all units on campus; that is, each area's functions depend upon people, services, and resources in other areas. Woven throughout the model are the integrated processes of planning, resource allocation, and assessment.

EXTERNAL ACCREDITATION AND INSTITUTIONAL EFFECTIVENESS

Regional accreditation, a self-regulated and peer review process wherein experts in membership organizations determine the extent to which a college is in compliance with accreditation standards, is a federally endorsed means by which public confidence in higher education is maintained. The Middle States Commission on Higher Education (MSCHE) represents the chief source of external motivation and support for the institutional effectiveness work undertaken at Nassau Community College. In fact, one of the Requirements for Affiliation articulated by MSCHE extolls that member institutions must demonstrate that "Institutional planning integrates goals for academic and institutional effectiveness and improvement, student achievement of educational goals, student learning, and the results of academic and institutional assessments." Meanwhile, MSCHE's seminal document, Characteristics of Excellence in Higher Education (2002), identifies fundamental elements of institutional assessment, which are to be considered in totality, not as independent components: documented assessment processes that are mission-based, systematic, sustained, and thorough; support and collaboration of faculty and administration for assessment; realistic guidelines, timetables, and resources; simplicity and

practicality; evaluation of assessment practices; evidence that assessment results are shared and used in institutional planning, resource allocation, and renewal; and written plans that incorporate assessment results.

Implementation of Nassau Community College's IE plan will ensure that the College periodically reviews its overall effectiveness in planning, resource allocation and institutional renewal processes and that it uses institutional resources efficiently. Progress in the MSCHE reaffirmation process also cements good standing with various national and regional organizations responsible for the accreditation of several discrete programs offered at NCC, including the National Accrediting Agency for Clinical Laboratory Science, the American Board of Funeral Service Education, the Accreditation Commission for Education in Nursing, Commission on Accreditation in Physical Education, Joint Review Committee on Education in Radiologic Technology, Commission on Accreditation for Respiratory Care and the Commission on Accreditation of Allied Health Education. Demonstration of effectiveness, efficiency and overall accountability is also of local, state and national interest. Meanwhile, the State University of New York Board of Trustees is committed to the quality of higher education in New York State and provides policy and guidance on institutional assessment.[1]

STRATEGIC AND OPERATIONAL PLANNING

IE relies on broad campus participation and emphasizes accountability. A key aspect of the campus's participation occurs during the formulation and socialization of the strategic plan[2] and annual operational planning[3] that occurs at the division, department and unit levels. Figure 7.1 illustrates and summarizes the planning process at Nassau Community College. Planning processes that occur at multiple levels in the College are tied to the allocation of resources to support the plans and assessments that inform future actions and modifications of plans. All planning is designed to achieve the institutional vision while honoring the institutional mission and values, improve overall operations while accomplishing specific goals, and maintain financial stability. The planning processes are conducted in collaboration among administration, faculty, staff, and (as appropriate) students. In both planning processes, goals are identified at multiple levels, based upon analysis of data collected, and annual priorities for achieving goals at each level are identified. Additionally, decisions around resource allocation required to pursue goals and priorities are identified and appropriate steps for implementation and monitoring all steps according to an established timeline are identified and articulated.

At Nassau Community College planning falls into two broad categories: strategic planning and operational planning. Though these planning processes appear simple and linear, they are complex and are connected to each other. Below is a description of each type of planning.

- *Strategic Planning*: To realize its vision for the future and to fulfill its present-day mission, a college establishes a limited number of broad-based goals along with specific strategies to achieve the goals, as well as short-term objectives for each strategy. Strategic planning articulates actions for college units, programs, and personnel, along with key performance indicators, timelines, and needed resources. Strategic planning is transformative in nature and, though used to inform operational planning, does not provide guidance for daily operations of the College.

- *Operational Planning*: The day-to-day operations of the College are guided by operational planning, which occurs within smaller departments or units of the College. Operational planning occurs both annually and cyclically and is anchored by the strategic plan.

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[1] See SUNY Trustee Resolution 2010-039

[2] A strategic plan is typically a five-year plan of intent and action, involving long-term, visionary goals for the college.

[3] Operational plans are the ongoing management plans of college units/programs, involving annual goals, objectives, and outcomes and informed by the college's strategic and master plans.

The Institutional Planning Committee (IPC),[4] formulated in January 2017, carries out college wide planning. The IPC, which is advisory, involves representation from all campus constituencies and enables the College to create and achieve its mission by developing and implementing a dynamic and responsive planning process. The Institutional Planning Committee is composed of 16 voting members and five non-voting members, including seven full-time faculty, six administrators, one adjunct faculty, one Civil Service Employees Association (CSEA) designee, and two students. Ex-officio, non-voting members include the President, Associate Vice President for Institutional Effectiveness and Strategic Planning, Assistant Vice President for Distance Education, Assistant Vice President for Workforce Development and Lifelong Learning, and additional staff as determined and designated by the President to provide supplemental expertise. Members serve three-year terms, which are renewable once.

The Board of Trustees, as the body legally empowered by the State Board of Regents and the State University of New York to manage the business and property of the College, reviews and approves the Strategic Plan. The College's Chief Administrative Officer keeps the Board informed about the status of institutional planning and institutional effectiveness.

Duties of the Institutional Planning Committee: The initial phase of the college wide planning process includes an evaluation of the College's mission statement, delineation of the College's goals, and the integration and alignment of department and unit goals with the College's goals to formulate the five-year strategic plan. The IPC also reviews the mission statement and institutional goals to recommend changes where needed. To effectively engage in this process, the IPC engages campus stakeholders, including the Board of Trustees (BOT), Academic Senate, Student Government Association (SGA), Nassau Community College Federation of Teachers (NCCFT), Adjunct Faculty Association (AFA), Civil Service Employees Association (CSEA), and Nassau Community College Administrator Association (NCCAA) to discuss any recommended changes.

The IPC ensures that the institutional goals, and ultimately the strategic plan, map to the College Mission and are within the fiscal/budgetary possibilities of the institution. Throughout the implementation of the strategic plan, the IPC engages in continual review of the extent to which progress is being made towards achieving the institutional goals and priorities through the measurement of key performance indicators. Additional discussion of how this is done can be found in the Strategic Planning section of this master plan.

Mission, Strategic Planning and the Assessment of Operational Effectiveness: A widely used approach to assessing an institution and its effectiveness compares performance with mission. This "gap" analysis seeks to determine the degree of fit between the institutional mission and its strategic plan and the extent to which the objectives of the strategic plan are realized through institutional behaviors. Such an approach works best (and sometimes only) when:
- The institutional mission is expressed with sufficient clarity to inform, if not direct, strategic planning.
- The strategic plan has sufficient specificity to guide action.
- Actions are associated with defined outcomes.
- Responsibility and authority for achieving these outcomes is clearly identified and assigned.
- Resources to achieve these outcomes are clearly identified and appropriately allocated.
- Outcomes can be and are determined (measured) and evaluated.
- This "cycle" is recursive.

Goals from the NCC Mission Statement: NCC's Mission was established at its founding and is reviewed every four years by the IPC. It is the responsibility of the IPC to identify critical issues facing the institution using Environmental Scans, business and service trends, community educational needs, advances in technology and other opportunities to improve the scope, cost, quality, and support services as provided by the Office of

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[4] The Nassau Community College Institutional Planning Committee Charter can be found on OIESP's website.

Institutional Effectiveness and Strategic Planning and other college entities. These data inform both the mission statement of the institution and broadens our notions of what is strategic.

RESOURCE ALLOCATION AND BUDGETING

Once planning has concluded, attention is then turned to resource allocation. IE is an integral part of the practices and procedures of a college and is meaningful only to the extent that it has influence over the allocation of resources within the College. Resource allocation refers to the manner in which an institution's financial, human, space, equipment, and technology resources are utilized to achieve its mission and stated goals and to support student learning. Effective resource allocation is intimately connected to planning and draws on reliable data and analyses. Top-down guidance and bottom-up knowledge and realities inform the allocation of resources as well.

The resource allocation process culminates with the budgeting process. Budgeting is a perpetual process that includes two essential elements:

- Annual approval of unrestricted and restricted funds based upon campus priorities and basic operating requirements. The College adopts a budget model that identifies formulas, metrics, responsible parties, and other pertinent criteria.

- Continual adjustment to new opportunities and unexpected circumstances. Grant opportunities, new gifts, unexpected revenue shortfalls, disasters, and such may require the institution to modify the annual budget and reallocate funds. In an era of cut-backs and scarcity of funds, resource allocation is a crucial component of IE. Too often, an institution's plans fail to be implemented not because they lack merit but because they lack funding. However, affordability is often more an issue of priorities than of money. The question is not "Can we afford it?" but rather "Is it important enough?" Institutional effectiveness provides the means for answering this question in a rational and coherent way.

The College currently utilizes a proprietary software, Pegasus, for budget tracking and reporting. The Pegasus database was originally created to develop, plan and monitor annual budgets in real time. Accessible to "strategic managers," Pegasus assists the College in developing, requesting, tracking and monitoring annual personnel and "other-than-personnel" (OTPS) budgets. Information entered into Pegasus supports the College's budget process, tracks procurement activity, and provides real-time updates to support careful stewardship of College resources. Pegasus makes it easier for "strategic managers" to request resources to support projects consistent with the College's strategic plan. Development of each year's budget normally begins in January when departments create proposed OTPS budgets. Pegasus's databases make it possible to compare proposed budgets to prior year allocations and actual expenses. Pegasus is normally restricted to individual "strategic managers." However, authorized college officers have access appropriate to, and necessary for, the discharge of specific responsibilities.

A reformatted Pegasus system was implemented in spring 2018. It maintains the original organization and facilities as the platform in prior use, however it now includes data entry points that will allow users to: map budgetary requests to strategic plan objectives, provide the ability to modify previous strategic initiatives, document the status of these initiatives, and remove/propose new strategic initiatives. These changes will not only increase efficiency, accuracy, and integration within planning/budgeting/accountability processes, they will also allow, using Pegasus inputs, for the immediate creation of automated status updates of the NCC Strategic Plan. Figure 7.1., below, illustrates how Pegasus helps to connect the strategic goals with budgetary requests.

Figure 7.1. Relationship between College goals, strategic plan and budget requests
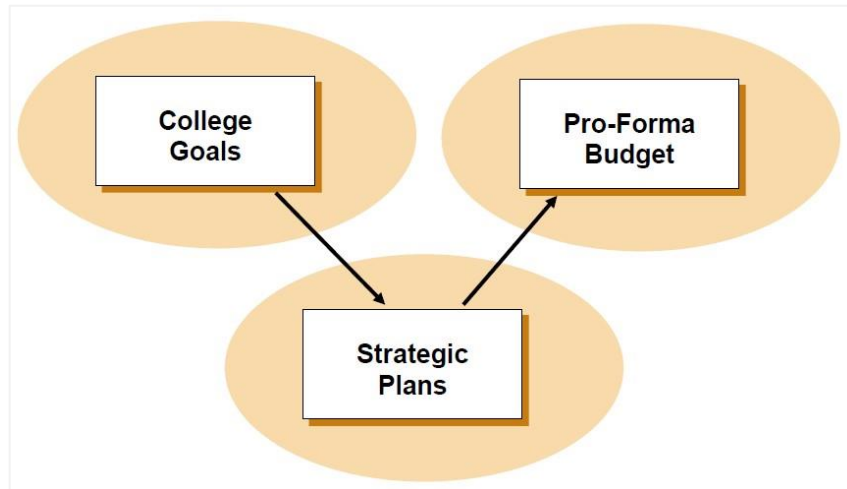
INSTITUTIONAL EFFECTIVENESS AT NCC

Institutional effectiveness at NCC is overseen by the Office of Institutional Effectiveness and Strategic Planning (OIESP). As an administrative unit that works with faculty and staff, its mission is *to collect, analyze, organize and effectively communicate data and information in a timely manner that supports institutional decision-making to actualize and fulfill the College's mission.* To fulfill this mission, OIESP has structured its work into three interconnected, functional areas as seen below in Figure 7.2. The roles of each functional area are discussed in subsequent sections.

Figure 7.2. OIESP functional areas

Institutional Research (IR): Institutional Research facilitates the College's data informed decision-making initiatives by providing accurate and reliable information that is used for planning, policy formation, decision-making and analysis in support of institutional objectives and priorities. Institutional Research is the primary source for all official institutional data used to meet internal and external reporting needs. To this end, Institutional Research plays an important role in data reporting, data integrity, survey development and research, analytics and assessment of programs and student learning.

Institutional Research publishes two primary publications: the annual College Fact Book and the tri-annual Environmental Scan (E-Scan). Currently, the College Fact Book and the accompanying data glossary are disseminated electronically to the campus community and are accessible via OIESP's relaunched website. The aim is to convert the College Fact Book to forward facing, interactive dashboards. Similarly, the E-Scan is available

to the community via OIESP's website. The College Fact Book is a compendium of statistical facts pertaining to admission, enrollment, graduation, retention, students' academic preparedness, faculty and staff, and demographics.[5] Data reported in the Fact Book derives from Banner and is verified by campus data owners.

The E-Scan presents information about the surrounding conditions in our environment that stand to influence changes within the College. The publication provides needed information concerning economic factors, academic competitors, and the state of funding within the context of ever changing internal and external demographics. The E-Scan gathers data relevant to demographics including age, gender, race and ethnicity, as well as data that display the shift in the racial and ethnic makeup of the surrounding community. In order to have information that reflects the economic need and college readiness of our students, also included in the E-Scan, are the changes in Nassau Community College student demographics.

It is important to note that historically, the College Fact Book and E-Scan reports were only accessible through the intranet. However, in an effort to ensure all constituents can readily access and utilize these documents, OIESP has launched a new website, housing these documents. College stakeholders can access these documents more directly by using their NCC email credentials.

In addition to these seminal publications, OIESP also responds to more than two hundred ad hoc requests for data from faculty, staff and external partners. In cases where a similar or the same request for data is provided on an ongoing basis, OIESP creates a standard report to provide such data. Data requests are currently received through one of two mediums: via email to the AVP of OIESP or the Director of IR or via the submission of a data request form. At the time this master plan was being written OIESP is actively working with ITS to develop a ticketing system, similar to that used by ITS for its project submission. In addition to furnishing data requested, OIESP also provides limited analytic support to answer specific questions data requesters may have.

In partnership with the Registrar and ITS, OIESP also supports the Registration at a Glance (RaaG) tool. This tool provides pre-Census (i.e., unofficial) registration tracking using a year-to-day method. RaaG enables the Academic Student Services team to monitor key metrics such as credit counts and headcounts to identify where additional resources may be needed to ensure enrollment metrics are met. Data from RaaG should not be used for external reporting.

IR also serves a critical role in completing and submitting dozens of compliance reports to the New York State Education Department (NYSED), the State University of New York (SUNY), and the U.S. Department of Education. These reports are outlined in Table 7.1.

Table 7.1. NYSED and ED Reports Prepared and Submitted by Institutional Research

NYSED	SUR1 Coordinators Survey
	Basic Student Charges
	SIRIS Course
	SIRIS Term Section
	State-Aidable Learning Center Activity
	Admissions and Academic Preparation for FT, FT Freshmen
	Graduation Rates
	200% Graduation Rates
	NYSED-2.9 Retention
	Basic Student Charges
	NYSED-CAT College Catalog
SUNY/SIRUS	Directory of Off-Campus Instructional Locations
	Financial Aid
	Term Section

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[5] Faculty and staff sections of the College Fact Book will be launched in the Fall 2024 edition.

	Enrollment of Students with Disabilities
	SIRIS Degree
	Preliminary Enrollment Survey
	Enough is Enough Aggregate Data Report
	SIRIS EOT Student
	Institutional Activity
	Full-Time Undergraduate Transfer Enrollment
	Fall Degree-Credit Enrollment
	Admissions
	Outcome Measures
	SIRIS Course
	SIRIS Early Student
IPEDS	Completions
	12-Month Enrollment
	Student Financial Aid
	Graduation Rates
	200% Graduation Rates
	Admissions
	Outcome Measures
	Fall Enrollment
	Finance
	Human resources
	Academic Libraries

Institutional Research adheres to the Association for Institutional Research's Code of Ethics.

Academic and AES Assessment: Assessment is the systematic and ongoing process of measuring and analyzing information collected from various sources in order to improve student learning and college support services. Assessment informs stakeholders of the current state of the college and its operations and helps to validate the fact that the college is accomplishing its goals. The process of assessment includes defining goals, implementing strategies to achieve those goals, gathering data about accomplishments, analyzing the data, and using the analysis of data to improve programs and services, inform planning, and direct resource allocation decisions. The following principles must be considered when developing and using assessment plans:

- Assessment measures what really matters and is used to guide self-improvement.
- The institution uses assessment results to make data-driven decisions about improving services, developing programs, and allocating resources.
- Assessments are used to strengthen individual areas of the college, not to compare them.
- Assessment documents and processes continually change to adapt to college goals.
- Plans are developed by the unit/program being assessed.
- Plans are cost-effective and simple, focusing efficiently on a few goals.
- Institutional and unit/program goals and assessment results are clearly and widely communicated.

NCC engages in academic assessment as well as administrative, educational and student support assessment (AES). Academic assessment occurs over a three-year cycle with data collected and reported in aggregate form at the end of the three-year cycle (see the Academic Assessment and Program Review Guide, Appendix 1 for the academic assessment cycle). As the College's academic assessment process matures and to align the academic assessment cycle with the AES assessment cycle, starting in academic year 2024-2025, OIESP will begin working with academic programs and departments to collect and report their assessment on an annual cycle. Thus, we will effectively move from a tri-annual academic assessment cycle to an annual assessment cycle.

Assessment of non-academic units (AES units) is done annually with units collecting data to measure student learning and/or success outcomes each year. AES units must articulate annual outcomes based on the strategic

goals that are selected for focus, annually. Below is the AES assessment sequence and the accompanying strategic goal anchoring the AES assessment efforts. A rationale for each strategic goal's position in the assessment sequence is also provided. It is important to recognize that while the strategic goal guiding assessment in the AES units change annually, year-to-year AES units may continue—and to a great extent are expected to—have outcomes that are carried over from one assessment year to another. This is especially the case with outcomes that require multi-year or longitudinal measurement to determine their success or impact.

Academic Year 2024 – 2025: Academic Excellence and Student Support
Enables AES units to focus on work that supports and promotes student success. A focus on this strategic goal will also prepare AES units to begin work around the second strategic goal in the assessment sequence.

Academic Year 2025 – 2026: Student Persistence and Post-Graduation Success
Following-up on the work done around Academic Excellence and Student Support, work on this strategic goal will further anchor AES units' efforts to retain students, support student success efforts and prepare students for post-NCC work or study.

Academic Year 2026 – 2027: Equitable Student Opportunities
Focus on this strategic goal builds on the work done on the Academic Excellence and Student Support as well as the Student Persistence and Post-Graduation Success strategic goals. Assessment of work being done around this goal also sets the stage for assessing the fourth strategic goal in the sequence.

Academic Year 2027-2028: High School, Community, Business and Industry Partnerships
Assessing work relating to this strategic goal can be viewed as the final phase of the AES assessment life cycle. By utilizing the strategic goals to guide the AES assessment process, we are able to directly connect the work of our administrative units to institutional drivers. Additionally, and in the event that changes in the College's priorities are made, AES units can be asked to reassess outcomes associated with a strategic goal in off-cycles (i.e., outside of the timeline) with relative ease.

AES assessment is about the continuous improvement of the units at the forefront of creating and fostering meaningful experiences for our students. The Middle States Commission on Higher Education (MSCHE) standards provides a guide for the AES assessment activities to be undertaken and has indicated in its standards that institutional assessment and periodic evaluation are integral to the institutional planning process and central to demonstrating institutional effectiveness. The assessment of AES units supports institutional effectiveness by demonstrating the degree to which NCC is achieving its mission through ongoing assessment and continuous improvement, as evidenced by:

- Annually tracking the progress made in achieving institutional and unit level goals;
- Assessing the attainment of the College's strategic goals and student learning outcomes; and
- Evaluating the quality of programs and services.

Additional information regarding the AES assessment process can be found in Appendix 2, Administrative, Educational and Student Support (AES) Assessment at Nassau Community College Guide.

At NCC, academic assessment includes three components:

- Discipline-specific learning outcomes as articulated by each department's assessment plan
- SUNY's General Education Framework assessment based on SUNY's system-wide general education goals
- Assessment of NCC General Education Requirements that are infused throughout each program's curriculum

Academic assessment supports the College's work and efforts to provide evidence that our students are reaching their educational goals. This is done by partnering with faculty to design and implement effective and meaningful assessment of student learning and working with administrative departments to collect, synthesize and utilize qualitative and quantitative data to assess those processes and departmental goals that support student learning and student success. Each program or department is charged with ensuring that the general education outcomes associated with their program(s) meet the standards outlined by SUNY's General Education Framework (SUNY GE). Standard grading rubrics for each general education competency and knowledge and skills area are used college-wide to assist in aggregating findings across disciplines. Once a course receives a SUNY General Education attribute, the department is required to assess student learning in the course and provide relevant data to OIESP as part of the annual assessment data collection.

Each course within a program has its own explicit student learning goals and student learning outcomes (SLOs) that describe and quantify the learnings and skills students acquire or will be able to demonstrate upon completing a course. Quantitative and qualitative measures are then identified to reliably assess the specified learning outcomes. Currently, NCC primarily relies on quantitative data to measure our student learning outcomes.

While student learning outcomes are course specific, they are closely aligned with the goals and learning outcomes of the overall program or department, and must connect to the College's mission. Student learning outcome assessment at the program or department level are constructed around the knowledge and skills students must demonstrate in order to be awarded a degree or certificate. If a program is accredited by an outside body, learning outcomes are set by the accreditor, which requires valid and reliable evidence that students are achieving these outcomes.

Department Chairs and assessment liaisons/coordinators as well as AES unit heads and their assessment liaisons/coordinators are able to view their PaSS workspaces for information about their goals, associated outcomes and assessment activities in PaSS. All academic departments and AES units are asked to review their goals, annually, to ensure that they align with their department/unit's mission and the goals articulated in the strategic plan. AES units specify/refine their goals and outcomes each summer while goal and outcome refinement for academic departments is expected to be completed no later than October 1 of each academic year. Templates for submitting goals and aligning them to the strategic plan for AES units can be found in the AES Assessment Guide Assessment Guide (see Appendix 2).

At the conclusion of each academic year, OIESP reviews each PaSS workspace using a rubric (see Administrative, Educational and Student Support (AES) Assessment at Nassau Community College Assessment Guide and Academic Assessment and Program Review guide) to evaluate each department and unit's assessment plan, data and findings and provide recommendations to the department Chair or unit head. In addition to providing Chairs and unit heads with an area-focused report, a college-wide report is also generated via the OIESP's website, which details the overall findings from the year's assessment activities.

Not only are academic programs and administrative units engaged in the assessment process but so is the Board of Trustees. The Board of Trustees engages in a tri-annual self-evaluation process that informs their goal setting and planning for the next three academic years. Data for this self-evaluation is obtained via an anonymous self-evaluation survey that is administered by OIESP. The results of the survey are shared with the Board of Trustees and the President during their annual training/retreat. The survey instrument used for the Board of Trustees' self-evaluation can be found in Appendix 3.

It is important to note that the BOT's cyclical self-evaluation is an evolution of prior work to routinely assess the Board's work and performance. As part of the 2018-2021 NCC Strategic Plan, assessment of the Board of Trustees and College President were identified for inclusion in the IEP. In the fall of 2016, the Board of Trustees,

working with a consultant, defined an annual self-evaluation process. Assessment results were used to strengthen performance of the Board itself. The self-evaluation was part of an on-going process to review and pass policies to clarify and explain areas of responsibility under the direction of the Board of Trustees. The President was a participant in the assessment process and also completed an annual evaluation. In the current AES assessment structure, the President's Office participates in annual assessment activities.

The intent of the BOT's self-assessment is to:
1. Summarize what the Board does well and its accomplishments for the past cycle (i.e., three years);
2. Provide a better understanding of what is needed from each Trustee to be an effective Board and board/CAO team;
3. Assess the progress in completing its long-term and short-term goals and identify what needs to be completed; and
4. Set goals, outcomes and tasks related to the Board's performance and its leadership for the upcoming cycle.

In addition to the general outcomes, the BOT may have specific needs or desires during each cycle or year-to-year, depending on circumstances. For example, during an accreditation self-study, the Board may want to focus on the accreditation standards. Or, if the Board has a significant number of new Trustees, the self-evaluation and outcomes may focus on the roles and responsibilities of the board and trustees.

External Program Review: Every degree and certificate program recognized by the New York State Education Department is required by the State University of New York (SUNY) to undergo a comprehensive review every five to seven years. The purpose of this review is to ensure that the program is meeting its mission and students are successfully achieving learning and program effectiveness outcomes. The review focuses on several key indicators of program success and results in the development of a five-year action plan that is designed to improve student outcomes. The Program Review Manual (see Appendix 4) provides details on the process and the sequence of events for the program review process.

STRATEGIC PLANNING

As discussed in the introduction of the Institutional Effectiveness Master Plan, strategic planning at NCC is stewarded by the Institutional Planning Committee. As part of its duties, the IPC reviewed and revised the College's mission statement during academic year 2021-2022. As an advisory body, the IPC forwarded its recommendations to the President, who provided feedback, and then ultimately to the Board of Trustees, who discussed the new Mission Statement, goals, values, and institutional priorities.

As of Spring 2022, the mission of NCC is as follows:

Nassau Community College offers students high-quality, flexible, and equitable educational opportunities, combined with co-curricular learning experiences, continuing education, and professional development opportunities. Distinguished faculty and dedicated staff provide students with a solid foundation for future success and prepare them to enrich our community, economy, and society. We are committed to diversity, equity, and inclusion in all that we do for all whom we serve.

The institution's mission is the linchpin in the strategic plan; all work emerging from and associated with the strategic plan is driven by the College's mission. To illustrate this connection, the following goals and their corresponding objectives were articulated by the IPC in Spring 2022:

Goal 1: Equitable Student Opportunities (SUNY Access and Engagement)

Objective 1.1	To maintain an open admissions policy that ensures the availability of educational programs for traditional, non-traditional, and international students. (SUNY Access)
Objective 1.2	To provide developmental programs that upgrade student skills for success in college-level courses. (SUNY Access)
Objective 1.3	To create educational programs that respond to and satisfy diverse community needs. (SUNY Access and Engagement)
Objective 1.4	To create a multicultural environment that fosters the synthesis of knowledge, aesthetic appreciation, and commitment to ethical and social values. (SUNY Access)

Goal 2: Academic Excellence and Student Support (SUNY Access, Inquiry, Success and Completion)

Objective 2.1	To encourage faculty development through programs that promote scholarship and creativity, and to encourage the adoption of innovative teaching methods and technology that enhance student learning. (SUNY Access and Inquiry)
Objective 2.2	To provide the support services and guidance necessary for students to realize their full potential. (SUNY Access, Success, and Completion)
Objective 2.3	To provide a physical environment and a technological infrastructure conducive to effective teaching, learning, and working. (SUNY Success and Completion)
Objective 2.4	To provide administrative leadership that assures educational quality, furnishes adequate student support services, maintains effective budgeting and facilities management, and stimulates thoughtful planning for the future of the College. (SUNY Access, Success, and Completion)

Goal 3: Student Persistence and Post-Completion Success (SUNY Completion and Inquiry)

Objective 3.1	To provide an education that fosters critical, analytical thinking and inspires lifelong learning. (SUNY Completion and Inquiry)
Objective 3.2	To support and strengthen academic and co-curricular programs that prepare students for transfer to a four-year college or university. (SUNY Completion)
Objective 3.3	To offer career-focused programs, certificates, courses, and credentials that prepare students for regional as well as global employment opportunities. (SUNY Completion)

Goal 4: High School, Community, Business, and Industry Partnerships (SUNY Engagement)

Objective 4.1	To offer activities and cultural programs that enrich student and community life. (SUNY Engagement)
Objective 4.2	To enhance the economic and cultural vitality of the County by promoting an educational environment that responds to the changing needs of the community. (SUNY Engagement)
Objective 4.3	To cultivate high school, community, business, industry, and other partnerships that benefit our students, college, and community. (SUNY Engagement)

These overarching goals and objectives along with the College's four (4) institutional priorities form the framework for the 2023-2028 strategic plan. It is important to note, that the initial draft of the strategic plan did not include Campus Culture as an institutional priority. However, based on recommendations from the College's MSCHE Liaison, Campus Culture was added as an institutional priority. All initiatives undertaken by the College departments and units must connect to the goals and align with the institutional priorities.

The seven master plans represent and provide the operational framework for the College's work for the next five academic years based on the goals and priorities identified by the College. While these plans may be updated periodically, to address the changing context and fiscal realities of the institution, the core tenets of the plans will remain unchanged. To develop the master plans, the IPC created four standing committees comprised of cross-campus stakeholders (example: academic departments, AES units, students). Each committee provided monthly reports in both written and oral form to the committee for continued discussion and direction. Each committee is described below along with a summary of their responsibilities.

Concurrent with the formulation of the Strategic Plan framework, each major academic and administrative unit was tasked with identifying goals and strategies specific to their area, which were to be aligned with the College's goals and institutional priorities. The Strategic Plan was constructed by the IPC after reviewing all of the master

plans. A completed copy of the 2023-2028 strategic plan along with the accompanying key performance indicators can be found on OIESP's website.

Committee 1: Strategic
- Oversee the creation of the 2023-2028 Strategic Plan, including the narrative and all master plans
- Ensure that the NCC mission, strategic goals and institutional priorities are mapped to the Strategic Plan
- Ensure that college-wide institutional priorities, goals, and objectives are reflected in the plans
- Ensure the engagement of all campus constituencies
- Ensure that MSCHE Standards are met, particularly I, II, VI, and VII

Committee 2: Enrollment
- Oversee the development, implementation, and assessment of the 2023-2028 Enrollment Master Plan
- Recommend enrollment related funding initiatives to the IPC, based on strategic goals, institutional priorities, assessment results
- Coordinate the ongoing review and implementation of strategic priorities related to the Enrollment Master Plan
- Engage the IPC and the campus to address enrollment, retention and student success activities and opportunities
- Ensure that MSCHE Standards are met, particularly IV

Committee 3: Academic, Facilities, Financial and Technology
- Oversee the development, implementation, and assessment of the 2023-2028 Academic, Facilities, Financial and Technology Master Plans
- Recommend funding initiatives to the IPC, based on strategic goals, institutional priorities, and assessment results
- Coordinate the ongoing review and implementation of strategic priorities related to these Master Plans
- Ensure that MSCHE Standards are met, particularly III and IV

Committee 4: Institutional Effectiveness
- Oversee the development, implementation, and assessment of the 2023-2028 Institutional Effectiveness Master Plan
- Monitor the College's position in the higher education community
- Develop and track Key Performance Indicators (KPIs) associated with the 2023-2028 Strategic Plan
- Evaluate the effectiveness of strategic planning and resource allocation, including the functioning of the IPC, as mechanisms for the College to maintain and improve institutional quality
- Ensure that MSCHE Standards are met, particularly V and VI

Committee 5: Communications
- Established in Fall 2022
- Ensure that the College's mission, vision, goals, values and priorities are communicated with the campus community as well as the 2023-2028 Strategic Plan
- Ensure that MSCHE Standards are met, particularly II and VII

OIESP will provide quarterly reports to the IPC on progress towards meeting the KPIs associated with the 2023-2028 Strategic Plan as well as provide recommendations to IPC on areas where attention or resources are needed in order to meet associated KPI(s). Annually, and at the conclusion of the strategic planning cycle, the IPC in collaboration with OIESP will assess the processes and the outcomes of the strategic planning process. These results and their conclusions will be reported in an Institutional Improvement Document, which will inform the formation of the successive strategic plan cycle. This report will be housed on OIESP's website.

Institutional Effectiveness Sub-Committee: The Institutional Effectiveness Subcommittee, initially convened in spring of 2017 as a subcommittee of the Institutional Planning Committee (IPC), has three fundamental duties:

- Monitor all master plans and advise their plan holders on methods to evaluate and improve strategies.
- Evaluate, modify, and update the College's Institutional Effectiveness Plan based on the recommendations from the IPC and/or other stakeholder groups.
- Identify and distribute data to the IPC and master plan holders.

The Institutional Effectiveness Committee is chaired by the Associate Vice President of OIESP. The initial composition of the Institutional Effectiveness Subcommittee consisted of:
- VP of Academic Affairs
- VP of Student Services
- Director of Institutional Research and Strategic Planning (OIESP)
- Coordinator of the Office of Academic Assessment and Program Review (OAPR)
- Chair of the Academic Senate
- Chair of the Assessment Committee of the Academic Senate
- An additional Assessment Committee/IPC Committee faculty member
- Academic Senate appointed member of the IPC.

In total the committee is comprised of eight members (three administrators and five faculty).

With the appointment of an Associate Vice President in the Office of Institutional Effectiveness and Strategic Planning and the reconstitution of an entire College department dedicated to and overseeing institutional effectiveness and strategic planning efforts on campus, the updated composition of the Institutional Effectiveness Committee will be as follows:
- Associate Vice President OIESP (Chair)
- Vice President Academic Affairs
- Vice President Academic Student Services
- Chair of the Academic Senate
- Chair of the Assessment Committee of the Academic Senate
- President of the Student Government or Designee
- Treasurer of the Student Government or Designee

The Institutional Effectiveness Committee in partnership with OIESP will provide semesterly (i.e., each fall and spring term) reports to the IPC to inform its planning work.

To support the work of the Institutional Effectiveness Committee and OIESP, the following software are utilized to store, collate, collect and access institutional data.

Data collection and use – Planning and Self Study (PaSS): To support decision-making and accountability in its planning process, the College uses two main information software systems: Planning and Self Study® (PaSS) and Banner™. Planning and Self Study replaced the Taskstream® Accountability Management System as of Fall 2023. Like its predecessor, PaSS captures data relevant to academic and AES assessment and routine operations/planning. PaSS enables academic departments and AES units to identify, manage, report, and compare their current year plans, activities, and assessments with prior years. It also enables distinctions between "routine" and "strategic" planning and reduces, if not eliminates duplication of effort. For purposes of accountability and decision-making, OIESP maintains oversight and responsibility of this system. Information entered into PaSS is essential to determine institutional effectiveness.

Data collection and use – Ellucian Banner: The **Banner™** database, maintained by Information Technology Services Department (ITS), is the College's student information system (SIS). Information entered into Banner™ is critical to all operations of the College and feeds SUNY's system-wide institutional research and reporting

systems. Although Banner™ access is available to departments based on administrative need; Banner™ is the primary data system utilized by OIESP. OIESP uses data obtained from Banner for purposes of all in-house functions and compliance reporting. Besides these data systems, the College also encourages the collection and utilization of primary data, when possible, to inform decision-making.

Data collection and use – Survey Monkey: Primary data can be collected through quantitative methods (example: surveys and spatial analysis) or qualitative methods (example: focus groups and interviews). To encourage the use of quantitative methods NCC has adopted Survey Monkey as the institutional surveying tool. To enable this work, NCC has invested in Survey Monkey. The enterprise license of Survey Monkey allows the campus to provide user seats to individuals or departments for survey development and administration. Seat requests are processed by OIESP. OIESP also serves as the Survey Monkey administrator for the campus. Surveys are frequently used to gather information such as student demographics, student opinions about services and campus facilities, and student/instructor evaluations of skills being covered in a course or program. In addition to these types of surveys, NCC students, faculty and staff who are engaged in primary data collection must use Survey Monkey via a seat provided by the College to administer surveys.

Data collection and use – Statistical Package for the Social Sciences (SPSS): A recently acquired concurrent license of IBM's SPSS will enable OIESP to perform longitudinal data analysis using large datasets (i.e., datasets with upwards of 20,000 unique data points). The goal is to commence using larger datasets to look at trends, and relationships and to develop predictive models to inform planning and effectiveness.

ASSESSING THE INSTITUTIONAL EFFECTIVENESS PROCESS

As noted in the beginning of this master plan, institutional effectiveness is a campus-wide endeavor. As such, it is imperative that campus stakeholders are able to share in the assessment of this process. To enable an objective assessment of our institutional effectiveness process, the IPC will utilize the SUNY Council on Assessment (SCoA) Institutional Effectiveness Rubric to reflect on the past year's institutional effectiveness processes. This assessment will be done at the last IPC meeting of the academic year. Results from this assessment will be reviewed by the Institutional Effectiveness Committee and recommendations made to the IPC at their first meeting of the academic year on areas for improvement, streamlining and continuation. The assessment rubric can be found in Appendix 5.

INSTITUTIONAL EFFECTIVENESS STRATEGIC GOALS

Considering the above sections and the work of OIESP, the following strategic initiatives, below, are articulated for campus-wide institutional effectiveness.

Table 7.2. Institutional Effectiveness Master Plan goals and campus-wide initiatives

Goal (7.1)	Identify an institutional assessment and strategic planning tool for campus-wide use
Departments	• OIESP • ITS
Priority	High
Short Description	Currently, the College has a license for Watermark's Planning and Self-Study assessment tool. It is clear that the current tool does not serve all the functionalities of an assessment and strategic planning tool. Therefore, and with the current contract coming to an end, OIESP will partner with ITS to identify a new tool that serves both functions. Once the new tool is acquired, all analysis, tracking and requests related to and deriving from the strategic plan will be moved to the tool and removed from Pegasus.
Strategic Goal	Academic Excellence and Student Support
Institutional Priority	Financial Stewardship
Strategy	• Schedule demonstrations for potential tools • Survey demonstration participants to identify new tool • Implement new tool with the appropriate data warehousing structure behind the tool and connections to Tableau • Migrate data from Planning and Self Study to new tool • Sunset Planning and Self Study
Responsibility	• Associate Vice President OIESP • Associate Vice President ITS
Data/Analysis to Support Request	• Planning and Self Study usability feedback from faculty and staff • Experiential and observational data on the utility of Planning and Self Study system • Environmental scan to identify what tool peers and competing institutions are utilizing
Funding and Breakdown by Year	• $25,000 - $90,000 (Year 1 of implementation) • $25,000 - $70,000 (Years 2 and/or 3 of implementation)
Assessment Method	• User feedback survey • Implementation and utilization of new tool compared to Planning and Self Study
Key Performance Indicators	• Conduct demonstrations with key campus stakeholders of potential software and conduct feedback survey • Initiate a mini-bid to identify pricing for identified software • Develop implementation plan and timeline for new software • Begin implementation of new software • Host a semesterly training for faculty and administrators on how to use new software

Goal (7.2)	Re-implement and deploy an ODS to support all dashboards and longitudinal analyses produced by OIESP
Departments	• ITS • OIESP • Academic Student Services
Priority	High
Short Description	The operational data store (ODS) that accompanied Banner's initial implementation sunset under a previous administration. With the sunset of the ODS we lost a key functionality to effectively and efficiently store current data for future use and analysis. Recognizing the need to have longitudinal data to populate institutional dashboards, the ability to conduct predictive analysis and new products that are available to host the ODS, OIESP will begin working with ITS to re-implement and deploy the ODS.
Strategic Goal	Academic Excellence and Student Support
Institutional Priority	Financial Stewardship

Strategy	- Develop a timeline and workplan for the development, test and implementation of the ODS - Identify key ITS and OIESP personnel for the development, test and implementation of the ODS - Develop schema for ODS and developers for building ODS - Identify the sequence of adding databases to the ODS
Responsibility	- Associate Vice President OIESP - Associate Vice President ITS - Registrar - Assistant Vice President, Academic Student Services - Director of Financial Aid
Data/Analysis to Support Request	Inability to conduct and utilize longitudinal data for planning and resource allocation
Funding and Breakdown by Year	To be determined
Assessment Method	Dashboard utilization
Key Performance Indicators	- Outline project scope with ITS and timeline for building ODS - Identify cloud storage medium for ODS - Identify project team for building, testing and deploying ODS

Goal (7.3)	Fully staff OIESP
Departments	- OIESP - President's Office - Human Resources - Labor Relations
Priority	High
Short Description	To respond to and sufficiently provide increasing services to all internal and external stakeholders OIESP must be appropriately staffed. This includes hiring a Senior Director of OIESP to manage all assessment, program review and project management for OIESP, and an Institutional Research Analyst to provide analytic and data support for the institution's research and assessment areas.
Strategic Goal	Academic Excellence and Student Support
Institutional Priority	Financial Stewardship
Strategy	Merge OAPR and OIR departments into the Office of Institutional Effectiveness and Strategic Planning (OIESP)
Responsibility	- Associate Vice President OIESP - Chief Administrative Officer - Assistant Vice President Labor Relations - Associate Vice President Human Resources
Data/Analysis to Support Request	- Volume of projects and data requests OIESP receives annually - Visits to OIESP website - OIESP representation on college-wide committees and working groups
Funding and Breakdown by Year	To be determined (Incumbent on salary for these positions at the time of recruitment and hiring)
Assessment Method	- Volume of projects and data requests OIESP receives annually - Visits to OIESP website - OIESP representation on college-wide committees and working groups
Key Performance Indicators	- Hire a full-time Senior Director for Institutional Effectiveness and Strategic Planning - Hire a full-time Institutional Research Analyst for Institutional Effectiveness and Strategic Planning

Goal (7.4)	Develop and deploy institutional dashboards for the Fact Book, cyclical surveys and strategic plan goals
Departments	• OIESP • ITS • Institutional Advancement
Priority	High
Short Description	Create and publish visualizations to facilitate access to timely and accurate institutional data. This move will enable OIESP to serve as the singular source of institutional data and function as a data clearinghouse.
Strategic Goal	Academic Excellence and Student Support
Institutional Priority	• Campus Culture • Financial Stewardship
Strategy	• Convert the static Fact Book to Tableau dashboards • Create Tableau dashboards to visualize the findings of cyclical surveys • Create and deploy dashboards to visualize progress in meeting strategic goals (via the use of KPIs)
Responsibility	• Associate Vice President OIESP • Associate Vice President ITS • Vice President Institutional Advancement
Data/Analysis to Support Request	We do not currently have any institutional dashboards
Funding and Breakdown by Year	$10,000 annually for licensing Tableau cloud and user licenses
Assessment Method	• Deployment of dashboards • Data usage from dashboards in reports and decision-making • Website hits for each dashboard
Key Performance Indicators	• Move from Tableau Server on premise (on prem) to Tableau Cloud • Develop, test and deploy the CCSSE survey dashboard • Develop, test and deploy the Fact Book dashboard • Develop, test and deploy the Registration-at-a-Glance (RAAG) dashboard • Develop, test and deploy the KPI Monitoring dashboard

Goal (7.5)	Support institutional assessment, planning and decision-making through timely and accurate data analysis and reporting of findings
Departments	• OIESP • Cabinet • ITS • Academic Senate
Priority	High
Short Description	With the implementation of the new strategic plan, it is imperative that campus decision-makers lean on timely and accurate data to inform complicated decision-making. Institutional assessment, periodic environmental scans and cyclical surveys will allow this to occur.
Strategic Goal	Academic Excellence and Student Support
Institutional Priority	• Financial Stewardship • Campus Culture
Strategy	• Implement AES assessment process • Publish annual academic and AES assessment reports with recommendations
Responsibility	• Associate Vice President OIESP • Department Heads AES Units

	• Associate Vice President ITS
	• Academic Senate Assessment Committee
Data/Analysis to Support Request	• NCC does not have a coordinated and formalized AES assessment plan
	• Updates are needed to and have begun with regards to streamlining the academic assessment process
Funding and Breakdown by Year	None required
Assessment Method	• Number of AES units with outcomes and metrics for each assessment cycle
	• Number of AES units with published unit goals on their website
	• Utilization of assessment findings in budget and planning decisions
Key Performance Indicators	• Publication of Institutional effectiveness master plan
	• Implementation of the AES assessment process
	• Publication of annual reports and recommendations on the OIESP website

Goal (7.6)	Administer a campus-wide graduation survey
Departments	• Registrar
	• Academic Affairs
	• Academic Departments
	• ITS
Priority	Medium
Short Description	While several discrete programs are currently administering individual graduation or first destination surveys, most non-discrete programs are not administering this survey. To ensure all programs are collecting this important data and have access to the data, an institutional approach to administering this survey is necessary.
Strategic Goal	Student Persistence and Post-Graduation Success
Institutional Priority	Guided Pathways
Strategy	• Administer an annual graduation survey
	• The survey will be open year-round and students will be sent a link to participate in the survey once they petition for graduation.
Responsibility	• Associate Vice President OIESP
	• Registrar
	• Academic Department Chairs
	• Vice President Academic Affairs
Data/Analysis to Support Request	• Number of discrete programs currently administering a graduation survey
	• Number of historical pilots of graduation surveys
Funding and Breakdown by Year	None required
Assessment Method	• Administration of graduation survey
	• Publication of data via survey dashboard
Key Performance Indicators	• Pilot the graduation survey
	• Develop, test and deploy dashboard reporting the results of each cycle the survey is conducted

KEY PERFORMANCE INDICATORS

The College's strategic plan consists of seven (7) master plans containing approximately 87 goals, in total. The goals included in each master plan are anchored by the College's four (4) strategic goals and four (4) institutional priorities. Key performance indicators (KPIs) have been identified by each plan holder that will be used to monitor progress towards achieving each strategic goal and institutional priority. These indicators are all quantitative in nature and are measured annually, either at the beginning of each fall term or at the end of each fiscal year (August), depending on whether the KPI applies to an academic department/program or an AES unit. Table 7.3 maps the KPIs to their corresponding strategic goal and institutional priority, while Table 7.4. maps the KPIs to their responsible department(s)/unit(s).

Reading Table 7.4: For reference and tracking purposes, each master plan goal has been assigned a number based on their position in the master plan itself. For example: master plan goal (1.1) indicates that this is the first goal in the first master plan (Academic Master Plan) of Strategic Plan. Each Master Plan and their assigned number is provided below.

Master Plan and Assigned Number
Academic (1)
Enrollment (2)
Facilities (3)
Technology (4)
Finance (5)
Diversity (6)
Institutional Effectiveness (7)

Similarly, each KPI is assigned a number based on the master plan goal it applies to. For example: KPI (1.1a) is the first KPI in the Academic Master Plan.

The status of all KPIs is reported in the annual strategic plan update written by the Institutional Effectiveness Sub-Committee. The status of each KPI is reported using the following status indicators:

Status Indicator	Color
Goal met/completed	■
Goal in-progress to be met	■
Goal in danger of not being met/has not started	■
Revision of goal needed	■

The goal is to automate the measurement and tracking of KPIs by the end of academic year 2024-2025 through the licensing of a new institutional assessment and strategic planning tool.

Performance indicators are an important step in the strategic planning process as they measure the outcomes of the plan or more simply help the institution determine whether we are making progress on our strategic goals. Key performance indicators can help to guide decisions that are strategic rather than based on daily operations and promote planning and budget alignment with the strategic goals and institutional priorities.

Table 7.3. 2023-2028 Strategic Goals and Key Performance Indicators

ACADEMIC EXCELLENCE AND STUDENT SUPPORT				
Institutional Priority	**Master Plan Goal**	**Priority**	**Key Performance Indicators**	**Responsibility**
Guided Pathways	Refine the structure of Academic Affairs by reorganizing departments to enhance efficiency directly designed to improve student success. (1.1)	High	Create six (6) new, merged academic departments (1.1a)	• Vice President Academic Affairs • Deans of Instruction • Department Chairs
			Identify an equitable system for allocating resources to new academic departments (1.1b)	
Guided Pathways	Increase the number of Learning Communities available at NCC and amplify their work and impact on student learning (1.2)	High	Number of Learning Communities offered at NCC (1.2a)	• Vice President Academic Affairs • Director Advisement
			Number of faculty participating in a Learning Community (1.2b)	
			Retention and graduation outcomes for students in a Learning Community versus those who are not in a Learning Community (1.2c)	
Guided Pathways	Expand and promote the utilization of Gateway Pairings (1.3)	High	Number of students utilizing Gateway Pairings on their schedules (1.3a)	• Vice President Academic Affairs • Chair Student Personnel Services
			Retention and graduation outcomes for students who utilized Gateway Pairings compared to those who did not utilize this method (1.3b)	
Guided Pathways	Provide schedules that respond to student needs and lend themselves to student success (1.4)	High	Course section fill rates (1.4a)	• Vice President Academic Affairs • Deans of Instruction • Academic Department Chairs
			Number of course section cancellations per term (1.4b)	
Guided Pathways Community Inclusion and Engagement	Provide workforce development programs that prepare well-rounded students for regional and global employment opportunities (1.5)	High	Number of students moving from Workforce Development to a degree granting program (1.5a)	• Deans of Instruction • Acting Assistant Dean of Workforce Development
			Average length of time taken to complete a Workforce Development program (1.5b)	
Guided Pathways	Implement and utilize mentoring and advisement for underrepresented student populations (1.6)	Medium	Creation and implementation of LA CASA (1.6a)	Vice President Academic Affairs
			Implementation of NCC 101 as a first-semester, curricular requirement (1.6b)	
High school, Community, Business, and Industry Partnerships	Provide programs that enrich the personal and social lives of community members as well as address the community's needs (1.7)	Medium	Number of students auditing courses through Continuing Education and Lifelong Learning (1.7a)	• Deans of Instruction • Associate Dean of Continuing Education and Lifelong Learning
			Number of students who move from programs offered through Continuing Education and Lifelong Learning to a degree seeking program (1.7b)	
Financial Stewardship	Improve/increase students' financial literacy (2.5)	Medium	Number of completed FAFSA submitted	• NCC 101 faculty • Director Financial Aid
			Number of financial aid packages awarded	
Guided Pathways	Expand and bolster academic advisement offered to students (2.6)	Medium	Number of new, first-time in college (FTIC) students submitting a Preference Form	• Vice President Academic Student Services • Director Advisement
Community Inclusion and Engagement	Expand number of certificates, degrees and microcredential offerings (2.8)	Medium	Number of graduates with: • Discrete degrees • Certificates	• Vice President Academic Affairs

			• Microcredentials	• Vice President Academic Student Services • Associate Vice President OIESP
Guided Pathways	Provide the information technology needed to support exceptional delivery of instruction in a variety of modalities (4.2)	High	Identify rooms and facilities to convert to HyFlex instructional rooms	• Associate Vice President ITS • Academic Deans and Chairs • Academic Senate Executive Committee • Assistant Vice President Distance Education
Guided Pathways	TV studio renovation (3.1)	High	Implement project planning Obtain funding for the project Solicit firms for design and construction Begin renovations Complete project on time and within budget	• Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant • Associate Vice President ITS • Academic Departments: Communications and English
Financial Stewardship	Bridge tunnel replacement (3.2)	High	Implement project planning Obtain funding for the project Solicit firms for design and construction Begin renovations Complete project on time and within budget	• Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant
Financial Stewardship	High temperature hot water and chilled water pipe systems replacement (3.3)	High	Implement project planning Obtain funding for the project Solicit firms for design and construction Begin renovations Complete project on time and within budget	• Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant
Community Inclusion and Engagement	Campus-wide Wayfinding project (3.4)	High	Implement project planning Obtain funding for the project Solicit firms for design and construction Begin renovations Complete project on time and within budget	• Vice President Institutional Advancement • Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant • Associate Vice President ITS
Financial Stewardship	Tower building renovation (3.5)	High	Implement project planning Obtain funding for the project Solicit firms for design and construction Begin renovations Complete project on time and within budget	• Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant • Associate Vice President ITS
Guided Pathways	Library design and renovation (3.7)	Medium	Implement project planning	

			Obtain funding for the project	• Associate Vice President Facilities Management
Community Inclusion and Engagement			Solicit firms for design and construction	
			Begin renovations	• Director Design and Construction
			Complete project on time and within budget	• Director Physical Plant • Associate Vice President ITS
Financial Stewardship	Roof replacement program (3.8)	Medium	Implement project planning	• Associate Vice President Facilities Management
			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	
			Complete project on time and within budget	• Director Physical Plant
Community Inclusion and Engagement	Union building renovation (3.9)	Medium	Implement project planning	• Associate Vice President Facilities Management
			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	
			Complete project on time and within budget	• Director Physical Plant • Associate Vice President ITS • Chair Student Personnel Services
Community Inclusion and Engagement	NICE bus mini hub (3.10)	Low	Implement project planning	• Associate Vice President Facilities Management
			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	• Director Physical Plant
			Complete project on time and within budget	• Associate Vice President ITS
Community Inclusion and Engagement	Brick Café design and renovation (3.11)	Low	Implement project planning	• Associate Vice President Facilities Management
			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	• Director Physical Plant
			Complete project on time and within budget	• Associate Vice President ITS
Financial Stewardship	Electric feeder system upgrades (3.12)	Low	Implement project planning	• Associate Vice President Facilities Management
			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	
			Complete project on time and within budget	• Director Physical Plant
Guided Pathways	Theater rehabilitation (3.13)	Low	Implement project planning	• Associate Vice President Facilities Management
Community Inclusion and Engagement			Obtain funding for the project	
			Solicit firms for design and construction	• Director Design and Construction
			Begin renovations	• Director Physical Plant
			Complete project on time and within budget	• Associate Vice President ITS

				• Academic Departments: Theater and Dance, Communications, English
Guided Pathways	Utilize emerging technologies to provide students with effective, efficient learning experiences and support services (4.3)	High	Identify a third-party partner to develop an AI strategy	Associate Vice President ITS
Financial Stewardship	Adopt a systematic approach to assessing information technology initiatives and implementation, resources (4.4)	High	Deploy ITS asset inventory and tracking system	• Associate Vice President ITS
			Implement ITS policies and procedures, including replacement and refresh cycles	• Assistant Vice President Finance and Administration
Guided Pathways	Streamline administrative processes relating to student registration and student finance (5.1)	High	Reduce the amount of time taken to address and resolve issues relating to student financial aid processing	• Vice President Academic Affairs • Associate Vice President Student Finance • Assistant Vice President Academic Student Services • Associate Vice President ITS • Assistant Vice President Finance and Administration • Registrar
Financial Stewardship			Reduce and/or eliminate the duplication in the student financial aid process, particularly relating to student data collection	
			Review, update and document business processes for internal and external communication about student bills	
Guided Pathways	Increase funding available for faculty and staff professional development opportunities (5.2)	High	Percentage of operating budget is allocated to professional development opportunities for faculty and staff	• Vice President Academic Affairs • Assistant Vice President Finance and Administration
Financial Stewardship			Percentage of allocated budget spent, annually	
Financial Stewardship	Establish and document processes relating to tracking extramural funding and accompanying receipts (5.4)	High	Monthly reconciliation between QuickBooks and Banner	• Consulting Chief Financial Officer • Assistant Vice President Finance and Administration • Vice President Institutional Advancement
Guided Pathways				
Guided Pathways	Academic infrastructure development (5.5)	High	75% project completion by due date	• Associate Vice President Facilities Management • Vice President Academic Affairs • Director Environmental Health and Safety • Assistant Vice President Finance and Administration
Campus Culture				
Financial Stewardship	Budget planning: Long-term sustainability and quality growth – Revenue (5.6)	High	3% increase in non-traditional revenue streams	• Vice President Academic Affairs • Assistant Vice President Finance and Administration
Financial Stewardship	Budget forecasting: Long-term sustainability and quality growth – Expense (5.7)	High	Completely phase out Pegasus budgeting module by 2026 and replace with Banner Budget module	• Vice President Academic Affairs

				• Assistant Vice President Finance and Administration
Financial Stewardship	Compliance: Long term sustainability and quality growth - Internal Audit (5.8)	High	Reduce management letter comments on Audited Financials by 25% annually through 2028	Assistant Vice President Finance and Administration
Financial Stewardship	Departmental integration: Long-term sustainability and quality growth - Campus wide (5.9)	High	25% reduction in paper costs annually through 2028	• Vice President Academic Affairs • Associate Vice President Student Finance • Assistant Vice President Academic Student Services • Assistant Vice President Finance and Administration
Financial Stewardship	Budget formulation: Long-term sustainability and quality growth -Staffing (5.10)	High	Close by the 15th of every month by 9/1/2025	Assistant Vice President Finance and Administration
Guided Pathways			Continue providing fiscal support (i.e., a budget) to academic support services and programs	• Vice President Academic Affairs
Financial Stewardship	Streamline and identify sustainable sources of funding for academic support services such as ASAP Program (5.11)	Medium	Identify at least two (2) extramural sources of funding to support academic support services and programs	• Associate Vice President Student Finance • Assistant Vice President Academic Student Services • Associate Vice President ITS • Assistant Vice President Finance and Administration • Registrar
Community Inclusion and Engagement			Host trainings for academic Personnel and Budget Committees on how to hire and retain diverse faculty	• Associate Vice President Human Resources • Vice President Academic Affairs
Campus Culture	Diversify the hiring of faculty, staff and administrators (6.1)	High	Develop an audit system for all search committees to track applicant screening at each phase of the hiring process and provide rationale for decision-making	• Deans of Instruction • Acting Assistant Dean of Workforce Development • Academic Department Chairs • Department Heads AES Units • Assistant Vice President Labor Relations
			Expand the forums where hiring postings are publicized, and recruitment occurs	
Campus Culture	Build and promote a culture of civility and ethics on campus (6.2)	High	Formation of Civility Committee with representatives from all stakeholder groups	• Interim Chief Diversity Officer, Assistant Vice President of Equity and
			Dissemination of an annual report on campus civility	
			Incorporate Civility Code into onboarding process for employees	

				Inclusion, Affirmative Action and Title IX Office
			Convene a working group representing multiple stakeholders to develop a campus-wide policy on civility and accompanying procedures	• Vice President Academic Student Services • Vice President Academic Affairs • Director of Public Safety • Academic Department Chairs • Chief Administrative Officer • Academic Senate Executive Committee
Campus Culture	Recruit and hire a Chief Diversity Officer (6.3)	Medium	Convene a search committee for the position	• Chief Administrative Officer • Associate Vice President Human Resources • Assistant Vice President Labor Relations
			Identify at least three (3) suitable candidates for the position	
			Extend an offer to a candidate for the inaugural CDO position	
Campus Culture	Increase diversity and inclusion awareness and sensitivity campus wide (6.5)	Medium	Host at least three (3) professional development opportunities focused on increasing diversity, inclusion and sensitivity on campus	• Vice President Institutional Advancement • Vice President Community and Governmental Affairs • Vice President Academic Affairs • Vice President Academic Student Services • Assistant Vice President Finance and Administration • Acting Assistant Dean of Workforce Development • Dean of Continuing Education • Director of Public Safety
Financial Stewardship			Conduct an assessment of the campus to obtain baseline data	
			Host at least one (1) event per semester open to all members of the campus community to promote and cultivate a culture of shared belonging	
Financial Stewardship	Identify an institutional assessment and strategic planning tool for campus-wide use (7.1)	High	Conduct demonstrations with key campus stakeholders of potential software and conduct feedback survey	• Associate Vice President OIESP • Associate Vice President ITS
			Initiate a mini-bid to identify pricing for identified software	
			Develop implementation plan and timeline for new software	
			Begin implementation of new software	
			Host a semesterly training for faculty and administrators on how to use new software	

Institutional Priority	Master Plan Goal	Priority	Key Performance Indicators	Responsibility
Financial Stewardship	Re-implement and deploy an ODS to support all dashboards and longitudinal analyses produced by OIESP (7.2)	High	Outline project scope with ITS and timeline for building ODS	• Associate Vice President OIESP • Associate Vice President ITS • Registrar • Assistant Vice President Academic Student Services • Director Financial Aid
			Identify cloud storage medium for ODS	
			Identify project team for building, testing and deploying ODS	
Financial Stewardship	Fully staff OIESP (7.3)	High	Hire a full-time Senior Director for Institutional Effectiveness and Strategic Planning	• Associate Vice President OIESP • Chief Administrative Officer • Assistant Vice President Labor Relations • Associate Vice President Human Resources
			Hire a full-time Institutional Research Analyst for Institutional Effectiveness and Strategic Planning	
Campus Culture	Develop and deploy institutional dashboards for the Fact Book, cyclical surveys and strategic plan goals (7.4)	High	Move from Tableau Server on premise (on prem) to Tableau Cloud	• Associate Vice President OIESP • Associate Vice President ITS • Vice President Institutional Advancement
Financial Stewardship			Develop, test and deploy the CCSSE survey dashboard	
			Develop, test and deploy the Fact Book dashboard	
			Develop, test and deploy the Registration-at-a-Glance (RAAG) dashboard	
			Develop, test and deploy the KPI Monitoring dashboard	
Financial Stewardship	Support institutional assessment, planning and decision-making through timely and accurate data analysis and reporting of findings (7.5)	High	Publication of Institutional effectiveness master plan	• Associate Vice President OIESP • Department Heads AES Units • Associate Vice President ITS • Academic Senate Assessment Committee
			Implementation of the AES assessment process	
Campus Culture			Publication of annual reports and recommendations on the OIESP website	

HIGH SCHOOL, COMMUNITY, BUSINESS AND INDUSTRY PARTNERSHIPS				
Institutional Priority	**Master Plan Goal**	**Priority**	**Key Performance Indicators**	**Responsibility**
Community Inclusion and Engagement	Expand high school partnerships as a recruitment mechanism (2.1)	High	Number of dual enrollment students in the Honors Program	• Assistant Vice President Academic Student Services • Coordinator of Honors Program
			Number of high schools expressing interest in the Honors Program	
Community Inclusion and Engagement	Develop mechanisms to promote and facilitate the recruitment of dual enrollment students in the Honors Program (2.3)	High	Total number of students participating in the Honors Program by: • Major • Degree type • Gender	• Assistant Vice President Academic Student Services • Coordinator of Honors Program

Institutional Priority	Master Plan Goal	Priority	Key Performance Indicators	Responsibility
			• Race/ethnicity	
Community Inclusion and Engagement	Increase the number of student athlete's enrollment and retention at NCC (2.5)	Medium	NCC graduation rates for student athletes	• Director Athletics
			Retention rates for student athletes	• Vice President Institutional Advancement
			Number of NCC student athletes	• Associate Vice President ITS
Community Inclusion and Engagement Financial Stewardship	Provide a comprehensive event management system for all campus needs	High	Identify upgraded version of event management system application that integrates with ERP	• Associate Vice President ITS • Vice President Academic Student Services • Associate Vice President Facilities Management • Assistant Vice President Finance and Administration
Community Inclusion and Engagement Financial Stewardship	Use technology, engage with local businesses and community organizations to promote collaboration while becoming a primary resource for continuing education and workforce development (4.8)	High	Complete deployment of continuing education and workforce development registration system with shopping cart technology	• Vice President Institutional Advancement • Associate Vice President ITS • Associate Dean of Continuing Education and Lifelong Learning
			Increased Lifelong Learning registration and revenue	
Guided Pathways Financial Stewardship	Provide campus-wide professional development in technology and instructional technology and innovation (4.10)	Medium	Adopt a campus-wide employee 3-year technology training plan	• Associate Vice President ITS • Department Heads AES Units • Academic Deans and Chairs • Academic Senate Executive Committee • Assistant Vice President Distance Education
			Host at least two PD activities pertaining to training in industry standards software and application	
			Host LMS training and drop-in sessions	
			Percentage of allocated budget spent, annually	
Community Inclusion and Engagement	Provide funding to academic and administrative departments to expand outreach efforts to local businesses, community organizations, and K-12 schools to strengthen relationships and increase awareness of our programs and services (5.3)	High	Percentage of operating budget is allocated to professional development opportunities for faculty and staff	• Vice President Institutional Advancement • Assistant Vice President Academic Student Services
			Percentage of allocated budget spent, annually	
Community Inclusion and Engagement Financial Stewardship	Expand programming and outreach for the MWBE Center for Cultural Excellence and Entrepreneurship (6.7)	Medium	Increase community access and utilization of campus resources and facilities, especially by underserved communities in Nassau County	• Interim Chief Diversity Officer, Assistant Vice President of Equity and Inclusion, Affirmative Action and Title IX Office • Associate Vice President Facilities Management • Director of Procurement
			Conduct a community needs analysis to identify what resources and support are needed by CBOs in communities surrounding NCC	
			MWBE procurement vendor	

STUDENT PERSISTENCE AND SUCCESS				
Institutional Priority	**Master Plan Goal**	**Priority**	**Key Performance Indicators**	**Responsibility**
	Expand utilization of SLATE in collegewide recruitment, retention and marketing efforts (2.2)	High	Decreased enrollment yields, which indicates greater selectivity in the students being admitted	

Institutional Priority	Master Plan Goal	Priority	Key Performance Indicators	Responsibility
Community Inclusion and Engagement			Number of electronic recruitment touch points sent via SLATE	• Assistant Vice President Academic Student Services • Director Advisement • Chair Student Personnel Services
			Number of communications relating to retention efforts distributed via SLATE per academic year	
Community Inclusion and Engagement	Expand collaborations with four-year colleges and universities (2.4)	Medium	Number of partnerships with four-year colleges/ universities and degrees offered	• Assistant Vice President Academic Student Services • Associate Dean of Admissions • Vice President Institutional Advancement
Community Inclusion and Engagement	Increase marketing and communications about Nassau Community College thereby cementing our brand and identity in the community (2.7)	Medium	Click-rates from personalized marketing advertisements	• Vice President Institutional Advancement • Vice President Academic Student Services
Guided Pathways Community Inclusion and Engagement	Culinary Arts building renovation (3.6)	High	• Implement project planning • Obtain funding for the project • Solicit firms for design and construction • Begin renovations Complete project on time and within budget	• Associate Vice President Facilities Management • Director Design and Construction • Director Physical Plant • Associate Vice President ITS • Academic Department: Hospitality Business
Guided Pathways Financial Stewardship	Provide students, faculty, and staff with improved ERP system and integrations (4.5)	High	Adoption of institutional initiative to migrate to Ellucian Experience Cloud ERP	• Associate Vice President ITS • Department Heads AES Units • Academic Department Chairs
Financial Stewardship	Improve student success and administrative efficiency through the use of technology (4.6)	High	Eliminate paper/fillable forms in the assignment of courses	• Associate Vice President ITS • Associate Vice President OIESP • Assistant Vice President Finance and Administration
			Develop a streamlined course scheduling workflow	
			Initiate use of the Banner FLAC module	
Guided Pathways	Administer a campus-wide graduation survey (7.6)	Medium	Pilot the graduation survey	• Associate Vice President OIESP • Registrar • Academic Department Chairs • Vice President Academic Affairs
			Develop, test and deploy dashboard reporting the results of each cycle the survey is conducted	

EQUITABLE STUDENT OPPORTUNITIES				
Institutional Priority	Master Plan Goal	Priority	Key Performance Indicators	Responsibility
		High	Replace outdated equipment	

Community Inclusion and Engagement	Provide technologies to enhance and support student educational needs (4.1)		Identify programs of study that lack state-of-the-art technology	• Vice President Academic Affairs • Vice President Academic Student Services • Associate Vice President ITS • Academic Deans and Chairs • Chair Student Personnel Services (Student Life)
Guided Pathways	Expand the use and awareness of assistive technologies (4.9)	Medium	Conduct an environmental scan to identify types of assistive technologies currently available on-campus	• Associate Vice President ITS • Academic Deans and Chairs • Vice President Academic Student Services
			Identify assistive technologies that are needed for students, faculty and staff on-campus	
Guided Pathways	Update and relaunch the annual equity report (6.4)	Medium	Complete and disseminate the current draft of the equity scorecard by Fall 2024	• Vice President Academic Student Services • Vice President Academic Affairs • Associate Vice President OIESP
Campus Culture			Develop a communication plan for disseminating the equity scorecard	
			Reconstitute the membership of the Equity Scorecard Committee by recruiting and appointing equal representation from students, faculty and administration	
Campus Culture	Expand ADA awareness and compliance (6.8)	Medium	Publication of ADA Committee report on campus issues and complaints	• Chief Diversity Officer, Assistant Vice President of Equity and Inclusion, Affirmative Action and Title IX Office • Vice President Community and Governmental Affairs • Vice President Academic Student Services • Vice President Academic Affairs • Assistant Vice President Finance and Administration • Director of Public Safety
Guided Pathways			Annual comparative analysis of ADA reports filed with E, I and AAO filed complaints compared to investigative outcome	

Overall, there are sixty-three (63) goals across the seven (7) master plans included in the Strategic Plan. Additionally, there are 173 key performance indicators (KPIs)across these plans. Table 7.4 provides the distribution of goals and KPIs for each master plan while Table 7.5 maps each strategic goal to the total number of associated master plan goals. Lastly, Table 7.5 outlines the stakeholders and number of KPIs they are associated with. Please note, all KPIs span the duration of the strategic plan cycle (i.e., five years) and as such, progress will be tracked over the lifespan of the strategic plan.

Table 7.4. Master plans, goals and key performance indicators (KPIs)[1]

Master Plan	Number of Goals	Number of KPIs
Academic	7	15
Enrollment	8	15
Facilities	13	65
Technology	10	18
Finance	11	16
Diversity	8	24
Institutional Effectiveness	6	20
Total	*63*	*173*

NOTES

[1] The initial draft of the Strategic Plan contained more than 100 goals, across six master plans

Table 7.5. Strategic goals and master plan goals

Strategic Goal	Number of Master Plan Goals
Academic Excellence and Student Support	44
High School, Community, Business and Industry Partnerships	8
Student Persistence and Post-Graduation Success	7
Equitable Student Opportunities	4
Total	*63*

Table 7.6. Stakeholder and key performance indicators (KPIs)[1]

Stakeholder	Number of KPIs
Associate Vice President ITS	26
Vice President Academic Affairs	20
Associate Vice President Facilities Management	16
Assistant Vice President Finance and Administration	15
Director Design and Construction	13
Director Physical Plant	13
Deans of Instruction	11
Academic Department Chairs	10
Vice President Academic Student Services	10
Associate Vice President OIESP	9
Vice President Institutional Advancement	9
Assistant Vice President Academic Student Services	9
Director of Special Programs-Registrar	4
Department Heads AES Units	4
Chair Student Personnel Services	4
Assistant Dean of Workforce Development	4
Chief Diversity Officer, Assistant Vice President of Equity and Inclusion, Affirmative Action and Title IX Office	4
Director of Public Safety	3
Director Advisement	3
Associate Vice President Human Resources	3
Assistant Vice President Labor Relations	3
Academic Senate Executive Committee	3
Assistant Vice President Academic Student Services	3
Associate Vice President Student Finance	3
Chief Administrative Officer	3
Director Financial Aid	2

Vice President Community and Governmental Affairs	2
Academic Departments: Communications and English	2
Associate Dean of Continuing Education and Lifelong Learning	2
Coordinator of Honors Program	2
NCC 101 Faculty	1
Director of Procurement	1
Director Environmental Health and Safety	1
Director Athletics	1
Academic Senate Assessment Committee	1
Assistant Vice President Distance Education	1
Associate Dean of Admissions	1
Academic Department: Hospitality Business	1
Academic Department: Theater and Dance	1
Assistant Vice President Distance Education	1

ACKNOWLEDGEMENTS

The community owes enormous thanks to the members of the Nassau Community College community who devoted their time, effort and expertise as members of the Institutional Planning Committee and its planning sub-committees. Thanks, is also extended to the departments who contributed to the writing and revision of the 2023-2028 Strategic Plan. Although the final product is organized differently, the final product is a reflection of our commitment to the institution, students and the Nassau County community.