

FY 2024 Quarterly Overview					
Symbol	Description	Quarter 1 <i>Jul. – Sep. 2023</i>	Quarter 2 <i>Oct. – Dec. 2023</i>	Quarter 3 <i>Jan. – Mar. 2024</i>	Quarter 4 <i>Apr. – Jun. 2024</i>
■	Not Started <i>(activity is scheduled but not yet started)</i>	10 of 75 13%	7 of 75 9%	5 of 75 7%	
▶	Progressing <i>(activity is progressing and on-track for on-time completion)</i>	57 of 75 76%	50 of 75 67%	48 of 75 64%	
	Paused <i>(activity is temporarily paused or on hold)</i>	1 of 75 1%	4 of 75 5%	1 of 75 1%	
⚠	At Risk <i>(activity is still scheduled for completion but on-time completion is at-risk)</i>	0 of 75 0%	0 of 75 0%	0 of 75 0%	
✓	Achieved <i>(activity has been completed)</i>	7 of 75 9%	14 of 75 19%	18 of 75 24%	
✗	Cancelled <i>(activity has been removed from this fiscal year)</i>	0 of 75 0%	0 of 75 0%	3 of 75 4%	

Goal I - Re-establish financial stability to ensure a sustainable future for Essex County College.

Objective	Related FY 24 Strategic Activities	<u>Quarter 1</u> <i>Jul. – Sep. 2023</i>	<u>Quarter 2</u> <i>Oct. – Dec. 2023</i>	<u>Quarter 3</u> <i>Jan. – Mar. 2024</i>	<u>Quarter 4</u> <i>Apr. – Jun. 2024</i>
A. Strengthen the institution’s budgetary system to better support the achievement of our strategic projects and activities.	i. Continue to refine the step-by-step annual process of tracking and monitoring the budget in alignment with the College’s resources and strategic activities.	✓	✓	✓	
B. Develop an organized grant application and grant management process.	i. Finalize the process for the timely submission of grant applications.	▶	▶	▶	
	ii. Continue to coordinate with Finance to ensure fund utilization is in accordance with Grant guidelines.	▶	▶	▶	
	iii. In partnership with Academic Affairs, develop a systematic process for the execution of the Perkins grant with a renewed focus of the CLNA process.	▶	▶	▶	
C. Coordinate with the Foundation Board and the Alumni Association to raise funds for the institution.	i. Coordinate with the Foundation Board to identify, develop, and pursue fund raising opportunities.	▶	▶	▶	
	ii. Coordinate with Alumni to increase active membership.	▶	▶	▶	
	iii. Coordinate with alumni to develop strategies for increased scholarship fundraising.	▶	▶	▶	
D. Develop and implement streamlined and efficient accounting practices with enhanced internal controls.	i. Continue monthly reporting of the G5, Bursar, and Financial Aid reconciliation.	✓	✓	✓	
	ii. Continue the mini audit reporting process, discuss with recipients, and make improvements.	■		✓	

<p><i>(continued)</i></p> <p>D. Develop and implement streamlined and efficient accounting practices with enhanced internal controls.</p>	<p>iii. Ensure the audited financial statements for the year ending June 30, 2023, are completed, and submitted to the Board of Trustees on time (by December 2023).</p>	▶	✓	✓	
	<p>iv. Review, design, and implement a time and attendance process to track and optimize employee productivity.</p>	▶		■	
	<p>v. Develop and implement a succession planning process that will help the institution better identify, fill, and train for key positions while fostering a culture of commitment and long-term planning in all areas of the College.</p>	■	▶	▶	

Goal II - Maximize the impact of our academic programs and non-credit workforce development on the local community and labor market by increasing the number of students served.

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A. Improve communication and outreach to current students, prospective students, and the community at large.	i. Find innovative ways to reach all market segments and create targeted marketing initiatives for all campuses.	▶	▶	▶	
	ii. Continue to improve the 3-year dynamic Marketing Plan and execute the plan accordingly.	▶	▶	▶	
	iii. Continue to improve the newly designed College's Website.	▶	▶	▶	
	iv. Continue the newly expanded mailing to County residents which is coordinated by Community, Continuing Education, and Workforce Development to include information on Associate and Certificate programs.	▶	✓	▶	
B. Expand recruitment initiatives targeting all prospective markets.	i. Continue to execute the 3-year dynamic Enrollment Management Plan.	▶	▶	✓	
	ii. Design recruitment activities targeting local high school graduates.	▶	▶	▶	
	iii. Develop and implement a grant-based initiative to improve the recruitment of stop-out students and adult learners.	▶	▶	▶	
	iv. Coordinate with the local high schools to engage students with college readiness in our dual enrollment program.	▶	✓	✓	
	v. Design and execute recruitment strategies to increase enrollment at the West Essex Campus and FOCUS Extension Center that will be carried out in concert with the completion of the new structure.	▶	▶	▶	

<p><i>(continued)</i></p> <p>B. Expand recruitment initiatives targeting all prospective markets.</p>	<p>vi. Develop linkages between credit and non-credit offerings for the purpose of creating learner centered pathways.</p>	▶	▶	▶	
	<p>vii. Conduct a market analysis to construct a marketing strategy to increase out-of-county online and virtual enrollment.</p>	▶	✓	✓	
<p>C. Streamline and revise the student onboarding process to ensure equitable access and a smooth transition to Essex County College.</p>	<p>i. Design and implement new onboarding processes and provide cross-functional training to improve the enrollment yield.</p>	▶	▶	▶	

Goal III - Continue to innovate our academic and student support programs to improve student persistence and on-time completion.

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A. Develop and implement strategic retention initiatives	i. Develop a cross-functional team/committee representing Academic Affairs, Student Affairs, and Enrollment Management, to develop a more centralized advising model.	▶	▶	▶	
	ii. Continue to evaluate the efficacy of the newly implemented FYE 097 and adjust where necessary.	▶	▶	▶	
	iii. Strategically expand our capacity to offer multiple learning modalities to best accommodate all learners.	▶	▶	▶	
	iv. Continue to evaluate the efficacy of the newly designed accelerated developmental English and Mathematics courses.	▶	▶	▶	
B. Enhance learning support systems and wraparound services to promote student success.	i. Design a holistic, wrap-around support system that will meet the needs of students during their educational journey.	▶	▶	▶	
	ii. Provide effective orientations and tutorials to help students navigate the College's online student support systems.	▶	▶		
	iii. Continue to design student support services at the West Essex Campus and FOCUS Extension Center that will be rolled out in concert with the completion of the new structure.	▶	▶	▶	
	iv. Raise awareness about the mental health continuum, reduce stigma associated with mental illness, promote help seeking behaviors and emotional well-being practices, and provide suicide prevention education through outreach events.	▶	▶	▶	

C. Design and implement professional development and training for faculty and staff.	i. Continue to build on the implemented customer service training program.	▶	▶	▶	
	ii. Implement a comprehensive compliance training program.	▶	▶	▶	
	iii. Implement a comprehensive classroom technology and management program to support faculty.	▶	▶	▶	
	iv. The College will work to increase and advertise training opportunities to faculty through the Faculty Development Committee and increase the amount of in-house programming offered at the Center for Learning and Teaching Excellence.	▶	▶	▶	
D. Full implementation, including provision of appropriate training, of software platforms that will enhance student services and retention.	i. Continue to utilize the Qless system to enhance the student service experience.	▶	▶	▶	
	ii. Continue to push towards full implementation of the Customer Relations Management (CRM) system to produce a more effective onboarding experience.	▶	■	▶	
	iii. Develop a workflow/process, including communication and training on the use of DegreeWorks for the degree auditing process.	▶	▶	▶	
	iv. Develop and finalize a process for capturing non-credit application and enrollment data in Elevate.	▶		×	
	v. Upgrade of Touchnet.	▶	✓	✓	
	vi. Continue the training and implementation of the Ready App with focus on faculty, academic coordinators, and advisor/mentors, and student support assistants.	▶	▶	▶	

E. Develop processes and activities that promote student transfer and articulation.	i. Redesign advisement processes to ensure a smooth transfer process from ECC to four-year institutions.	▶	▶	▶	
	ii. Coordinate and renew articulation agreements between ECC and four-year institutions.	▶	▶	▶	
	iii. Develop a sustainable system for tracking ECC graduates, beginning with the Class of Fall 2021 FTFTDS Cohort and continuing with future cohorts.	▶		▶	
	iv. Develop and implement annual transfer events which include transfer fairs, internships, and opportunities for individual consultations.		▶	▶	

Goal IV - Continue to improve the physical infrastructure of Essex County College to better meet the needs of our students and enhance the student learning experience.

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A. Renovation of the West Essex Campus	i. West Essex Campus Phase III - Complete the main construction	✓	✓	✓	
	ii. Complete the new Parking Deck Construction	✓	✓	✓	
	iii. Complete the installation of the new Soccer field	▶	✓	✓	
B. Renovation of the Gymnasium	i. Gymnasium Renovation Phase III - Complete the gym showers and storages: walls, lights, ceiling, floor, etc.	▶	▶	✓	
C. Complete all necessary capital projects to ensure a safe, effective, and welcoming learning environment for our students.	i. Renovate Public Safety Headquarters	■	■	■	
	ii. Create English Lab	■	▶	✓	
	iii. Renovate the Cafeteria serving area	▶	▶	✓	
	iv. Revise and fully implement the College’s Facility Management & Maintenance Master Plan	▶	▶	▶	
	v. Outline a plan for implementation of a "One Stop Student Services" center for the Newark campus	■	▶	▶	
	vi. Outline a plan for implementation of a new Learning Center	▶	▶	▶	
	vii. Outline a plan for the renovation of the library, 3rd floor	▶	▶	▶	

<p><i>(continued)</i></p> <p>C. Complete all necessary capital projects to ensure a safe, effective, and welcoming learning environment for our students.</p>	viii. LED Lighting Fixtures Retrofit – Phase II Hallways, Offices, and remaining areas in need of fixture and light updates	✓	✓	✓	
	ix. Fire alarm System and equipment upgrade – Newark Campus	■	■	■	
	x. Center for Technology Renovation - Redesign classroom layouts, an additional classroom, a new learning community space, updated restrooms, and main entrance and exterior enhancements.	▶	▶	▶	
	xi. Phase I – HVAC - Install new modern energy-efficient HVAC ventilation and air quality improvement system in the Penthouses, Child Development Center, and Center for Technology building.	▶	▶	▶	
	xii. Renovation of the Fifth and Sixth floors - Replace ceiling tiles and carpet flooring, add new light fixtures and finishes, and new layouts in the Accounting and Purchasing Departments.	▶	▶	▶	
	xiii. Parking Lots Gates Upgrades - Install new gates system in the Parking Deck and Parking Lot G.	✓	✓	✓	
	xiv. Complete the overhaul of signage throughout the Newark campus.	▶	▶	▶	

Additional Areas of Focus for FY 2024

Focus	Related FY 24 Strategic Activities	<u>Quarter 1</u> <i>Jul. – Sep. 2023</i>	<u>Quarter 2</u> <i>Oct. – Dec. 2023</i>	<u>Quarter 3</u> <i>Jan. – Mar. 2024</i>	<u>Quarter 4</u> <i>Apr. – Jun. 2024</i>
I. Ensure the College’s commitment to equity, diversity, inclusion, and belonging (EDIB) continues to serve the diverse needs of its students, staff, faculty, and the community at large.	i. Identify and appoint members to the College’s EDIB Committee, to serve for an initial three-year period, and to oversee the College’s EDIB initiatives.	✓	✓	✓	
	ii. Develop assessment procedures and tools to gather feedback and collect data from the College community and stakeholders.	▶	▶	▶	
	iii. Develop an EDIB plan with measurable targets based on the EDIB Committee’s evaluation of the College’s current EDIB practices and needs.	■	■	■	
	iv. Collaborate with stakeholders and cross-Departments for implementation of the College’s EDIB Plan.	■	■	■	
II. Continue to foster institutional improvement through assessment, evaluation, and systematic planning and accountability processes. <i>(continued)</i>	i. Develop and implement an internal reporting and analytics platform utilizing Tableau that will include hierarchal reporting and dashboards for year-over-year, census-based, internal surveys, and student learning assessment. JR	▶	▶	▶	
	ii. Enhance internal accountability reporting by better streamlining administrative unit assessment, strategic activity reporting, and improving vertical communication within the reporting system.	▶	✓	✓	
	iii. Continue refining the existing ECC Competency, General Education, and Program Assessment processes to further incorporate faculty involvement via the Academic Assessment Advisory Committee.	▶	▶	▶	

Focus II - Continue to foster institutional improvement through assessment, evaluation, and systematic planning and accountability processes.	iv. Expand the current program assessment process to develop and implement a process for standardizing and embedding assessment measures into the curriculum for mastery level courses.	■	■	×	
	v. Continue refining and implementing the newly developed Academic Program Review process, to ensure an effective and sustainable process takes root.	▶	▶	▶	
	vi. Design and implement a sustainable portfolio assessment process for the following generalized programs; General Science, Social Sciences, and Health Sciences.	■	■	×	
	vii. Identify and implement a data collection tool to support the improved tracking of student and employee complaints, assessment of trends, challenges and delays, and overall complaint response time, to support the areas of Student Affairs and Human Resources.	▶	▶	▶	