

## NACAS 2022-2025 Strategic Plan - Revised May 15, 2024

**Our Mission:** To advance campus experiences that enrich the quality of life for students, and that provide sustainable institutional resources to support student success and the academic mission of our members' institutions.

### Strategic Priority I: Brand & Industry

**GOAL:** To ensure NACAS is recognized as a thought leader, trusted resource, and industry expert on auxiliary services in higher education.

- Objective: Communicate & advocate for the critical value that NACAS provides to members who impact student success on campus.
  - Metrics:
    - Increase average # of CASP applications in 2024 to 15 (increase of 50%)
    - Publish a NACAS Annual Report to members detailing valued services
  
- Objective: Enhance & expand NACAS' brand recognition through a digital marketing & communications strategy.
  - Metrics: Increase Campus Services unique readership by 15% over 2023 (1,611 unique readers in 2023); Grow email open rate to above 30% avg.; click-through rate over 2.5%
  
- Objective: Grow business partner engagement through thought leadership and content development sponsor opportunities.
  
- Objective: Refocus the NACAS awards and scholarships program to increase prestige and prioritize the categories that historically have the greatest interest in nominations or applications.
  - Metrics:
    - Launch Cornerstones of the Profession awards - first cohort in 2024
    - Fully fund DIAL 2025 cohort scholarships (15 scholarships, \$50,000 total)
  
- Objective: Expand and position the C3X brand to be recognized as the preferred expo for auxiliary services decision makers within higher education.
  - Metric: Maintain a C3X satisfaction rating of 95%

### Strategic Priority II: Learning & Member Experience

**GOAL:** To provide high-quality programs, services, and learning experiences that prepare auxiliary professionals for the future.

- Objective: Offer a robust portfolio of in-person and online learning experiences, to include competency in each of the major operational areas of auxiliary services.
  - Metric: Increase annual revenue by 10% across all live and online programming (2024 goal is \$1,400,575 up from \$1,266,144, an increase of 11%)
  
- Objective: Offer programming to support DE&I and underrepresented member segments
  - Metric: Conclude first cohort of DIAL programming with a 95% satisfaction rating
  
- Objective: Increase member engagement (program participation) across NACAS programs by 4% annually.
  - Metrics:
    - Senior Executive Summit – 42 registrants (up 40% from 2023)
    - Women in Leadership – Goal is 70 registrants (up 7.8% from 65 in 2023)
    - C3X Goal is 1,200 registrants (up 3.8% from prior Orlando - 1,154)
  
- Objective: Implement technology systems to support business continuity & consistent member experiences across the organization.
  - Metric: LMS registration goal is 1,085 (up 4% from 1,043 in 2023)

### **Strategic Priority III: Organizational Health & Effectiveness**

GOAL: To ensure our long-term sustainability through revenue growth & diversification of investments and ensure that NACAS is recognized as a best-in-class employer.

- Objective: Strengthen the partnership and alignment of NACAS and its regional & foundation entities and ensure our governance structures support this.
  - Metrics: Renew Affiliation Agreements by March 2024 (completed) and Update Regional MOUs by July 2024
  
- Objective: Attract and continuously develop a pipeline of leaders to serve as volunteers who will strengthen and embody the core values of the NACAS brand.
  
- Objective: Develop staff culture, benefits & compensation to attract and retain talent.
  - Metric: Maintain staff retention at 83%
  
- Objective: Adjust the NACAS membership dues structure to enable organizational growth.

- Metric: Align membership pricing with industry benchmarks in FY2025
  
- Objective: Increase total net new institution membership by 2% annually.
  
- Objective: Maintain an overall institution membership retention rate of 90%.
  
- Objective: Increase total revenue by 3-5% on average annually and ensure a net positive annual budget.
  
- Objective: Maintain the Total Working Capital and Current Operations Reserve at no less than 25% of annual operating expenses.