2022-2027

Strategic Plan

Updates available in Strategic Planning Online database.

A COLLABORATIVE APPROACH TO STRATEGIC PLANNING

Six work groups, representing students, faculty, staff, and administration from each division, totaling nearly 80 people, came together to generate the content of this strategic plan. The groups were empowered to think through strategic questions, define a future vision, and make recommendations for forward-thinking strategies for CCM. They represented experiences and functional areas intended to generate CCM's future state: employee experience, student experience, community experience, institutional stability, innovation, and communication. These groups used inputs, such as Noel-Levitz student satisfaction inventory, institutional priority survey, priority survey for online learners, Clarus report, Aspen Institute for College Excellence reports, among other data points. A strategic planning retreat was held to refine the outcomes generated by the groups. Purpose statements became vision statements, recommendations turned into goals, and priorities were set for success.

This plan is a dynamic document that will be operationalized leveraging structure, systems, and role accountability. College Council is part of the existing structure and will serve as a vehicle where groups can communicate progress and identify areas where support is needed. Strategic Planning Online (SPOL) will be the system to capture the goals, baselines, and targets so that progress vs plan is transparent and actions to close the loop are evident. Owners will be assigned based on synergistic alignment with their current roles to ensure accountability.

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GUIDING PRINCIPLES

MISSION STATEMENT

County College of Morris is committed to excellence in teaching and lifelong learning through the delivery of exceptional programs and services to our students and to the larger community that reflect a dedication to inclusiveness and diversity, educational advancement, cultural enrichment and workforce development.

OVERARCHING VISION

To lead the nation's community colleges by designing intentionally integrated and enriching experiences for all people seeking a path to their preferred future.

VISION STATEMENTS

A college offering a palette of possibilities that inspire and equip learners to navigate their future.

A workplace where everyone has worth and the capacity to achieve and support the growth of themselves, colleagues, students, and the community.

An institution that leverages resources in support of being a premier college in the nation.

An economic engine unleashing innovation to bring transformational change to people's lives.

An organization where our communication generates a positive culture of clear, effective, and purposeful interactions.

A community partner cultivating a synergistic relationship with the communities we serve.

EQUITY STATEMENT

Equity means the intentional design of the college experience, including the promotion of diversity and inclusion as well as the elimination of discrimination, to ensure that all members of the CCM community receive what they need to succeed. An inclusive environment that provides access to and delivery of high-quality education is the right of all individuals and is imperative for a prosperous society. Accordingly, County College of Morris has an obligation to be aware of and to address issues of inequity, particularly for underserved and underrepresented populations. To achieve equity for all, County College of Morris is committed to developing and sustaining a culture, and engaging in practices, that provide appropriate support to remove barriers that limit opportunities.

Our External View: Opportunities

Just prior to the global pandemic, a report conducted by Clarus (Summary of Recommendations, December 2019) a comprehensive analysis of the current and potential market opportunities for County College of Morris. The areas outlined by Clarus for future potential included:

Adult Segments:
- Segmented by age and defined as early-career (22 – 34 years old), which is the second largest segment at the College and accounted for 28.5% of the Fall 2018 enrollment and mid-career (35 – 49), these are working adults who have an interest in upgrading skills, finishing degrees, gaining certificates or credentials, or changing jobs and this group accounted for 5.1% of the Fall 2018 enrollment, both groups had a decline in enrollment from 2015 to 2018 at the college. Morris County is a highly educated county, yet there are still 35% of the population that has some or no high school. Current market penetration in the 25+ market was only 0.4%.
- Service area demographics, which included those commuting into the area. This could be viewed as a sub-segment of the adult market yet is positioned as a separate segment since the offerings may need to be adjusted and promotion may be through their places of employment.
- Increase online offerings to provide fully online programs (including live synchronous sessions), accelerated programs, with an easy layout with the schedule and the time commitment to complete, with fewer pre-requisites and a schedule that is favorable to working learners.

Employers:
- Employers' biggest challenge in today's market is finding job candidates and especially those with competencies in teamwork, communication, personal responsibility, critical thinking, social responsibility, and leadership.
- At the time of the Clarus report, employers were still offering incentives to employees to take advantage of education and training.

High School Segments:
- **Dual enrollment**, including those in high school and homeschooled, represented one of the two segments that saw an increase in enrollment from 2015 – 2018 and represents an opportunity for further increases as there exists untapped potential as market share was only 3.6%. Our current conversion rate is between 32 and 49%, which was noted as high compared to other community colleges.
- **Hispanic** population is increasing in Morris County and as we know, at 25% Hispanic enrollment, the College can apply for Hispanic serving status. There are elementary schools in the county that have higher Hispanic enrollments: 88% in Dover, 48% Mine Hill and 68% in Wharton Borough.
- **Low-income** areas will need specific programming and services to meet their unique needs, especially those with varying education levels and provide assistance to those with varying income levels.

High school enrollees declined 5.3% from Fall 2015 to Fall 2018 while the number of high school graduates declined 3.7% — thus the College is losing high school enrollments faster than the natural loss in high school graduates and combining that with the forecast for further decline to 2030 (estimated at 23.6%, a loss of one-fourth of the high school graduates in 2021), there needs to be an emphasis on increasing enrollments from non-traditional segments and also revenue from non-tuition sources that will be further detailed in this plan.

STRATEGIC PLAN GOALS:

STUDENT EXPERIENCE

<u>Student Experience Purpose:</u> The purpose of the Student Experience Visioning Group will be to envision what should be the ideal CCM student experience and what it would take to make that a reality for every learner.

<u>Student Experience Anticipated Outcomes:</u>
- To define how the college will work with our diverse learners to better support their academic success and career aspirations.
- To develop a roadmap of the ideal learner experience at each engagement point with a gap analysis from the current state to the future.
- To identify necessary resources to meet every learner where they are to have a positive learning experience.

The Student Experience Team tackled strategic questions addressing the topics of recognizing diversity and individuality and the optimal student experience. They thought about how to provide an enriching, engaging, thought-provoking, and supportive environment for our students. They envisioned what the academic experience looks like for our students and what resources, support systems, and structure is needed to supplement the academic aspirations of our students and what a successful CCM student looks like at the end of their journey. They discussed how to communicate with students and how we will know when we have done it well. They suggested a shift in our vocabulary from student to learner. This work resulted in a focus on the following goals.

Student Experience Strategic Goals:
- ~ Streamline the onboarding process and personalize the path for those seeking skills vs those seeking degrees so that every learner regardless of their demographics, background or ability will be able to move through CCM's admissions and enrollment processes efficiently and seamlessly.
- ~ All newly entering learners will have the opportunity to connect with a well-trained student success coach who will advise them throughout the learning life cycle and assist them to navigate all aspects of the CCM experience.
- ~ Cultivate a teaching and learning environment that is outcomes focused, student centered, and equity minded.

EMPLOYEE EXPERIENCE

Employee Experience Team Purpose:
This workgroup considered a collaborative working environment, knowing that their contributions matter, and linking between what they do and student success through a series of recommendations on how the College will work and better equip employees to support the College's mission.

Employee Experience Anticipated Outcomes: We aim to create an environment where each employee feels welcomed, respected, supported and valued as a member of the college community. Each employee experiences the realization or fulfillment of their talents and potential.

The Employee Experience Team tackled strategic questions addressing the topics of recognizing diversity, equity and inclusion and cultural competency. They thought about how to strengthen our culture. They envisioned what Skills, Knowledge and Abilities employees should develop to get to the 'next level'. This work resulted in a focus on the following goals.

Employee Experience Strategic Goals:
   ~   Build a diverse workforce.
   ~   Support employees through a comprehensive professional development plan.

COMMUNITY EXPERIENCE

Community Experience Team Purpose:
To develop a vision of the relationships CCM will have with external communities over the upcoming years. "External communities" include the population from which we seek and draw our enrollment, the universities and businesses who receive our graduates, the many community agencies we rely on for support, the governmental bodies to whom we are accountable, the matrix of an organization that supports our students and our employees at various times and more. Strongly implicated in this experience is the reputation and image of the college.

Community Experience Anticipated Team Outcomes**:**
- A vision of CCM's image, reputation, visibility and standing within the various communities of which it is a part.
- An understanding of the value that community relationships bring to CCM.
- Strategies for communicating the value that a relationship with CCM can bring to communities and organizations.
- An assessment of what resources would be required to develop new and strengthen existing relationships.

The Community Experience Team tackled strategic questions addressing the topics of the impact and the influence of the college on the community it serves, and vice versa.
They considered the current image and reputation of CCM with communities and organizations in our service area and envisioned the image and reputation they would like the institution to project and how that should be communicated. They considered the resources this would take, and this work resulted in a focus on the following goal.

Community Experience Strategic Goal
~ Expand and maintain synergistic relationships with community partners to fulfill community needs.

INSTITUTIONAL STABILITY

Institutional Stability Team Purpose: Recommend strategies that will position CCM to be a premier college in the nation while enhancing institutional stability over the next five to ten years.

Institutional Stability Team Anticipated Outcomes:
- Recommend strategies to support initiatives that move us towards being a nationally recognized model educational provider.
- Recommend strategies for greater revenue diversification.
- Recommend strategies to elevate our talent pool.
- Recommend strategies to review program offerings address relevance, services, and cost-effectiveness.
- Recommend strategies that will enhance our ability to be proactive and responsive to business opportunities.

The Institutional Stability Team tackled strategic questions addressing how nimble the college is and how it is positioned to perform in the next five to ten years.
They envisioned diversifying revenue streams, offering new programs and tapping into new markets to identify potential for future revenue growth. They considered the resources this would take and how they should be allocated to support the mission. This work resulted in a focus on the following goals.

Institutional Stability Strategic Goals:
- ~ Increase ancillary revenue streams as a percentage of total revenue such as industry partnerships, rentals and other future sources.
- ~ Increase grant revenue (Excluding capital grants).
- ~ Ensure succession planning reduces cabinet-level leadership gaps through internal professional development or external hires.
- ~ Increase revenue from Workforce Development.

INNOVATION

Innovation Team Purpose: To assess the College's propensity for innovation and envision changes we should consider that will enhance our ability to be the source of innovation for higher education.

Innovation Team Anticipated Outcome: for the work group will be identifying examples of practices at CCM that are innovative and describe how County College of Morris will become a national source/leader of innovation.

The Innovation Team tackled strategic questions addressing what an innovative culture looks like and to what extent are we innovative already. They considered changes to enhance our ability to respond to innovative approaches and solutions and how to motivate and encourage higher levels of innovation. They identified areas with a high probability for innovative practice implementation. This work resulted in a focus on the following goals.

Innovation Strategic Goals
   ~   Establish and implement a framework to evaluate innovative proposals.
   ~   Establish an innovative culture that fosters an equitable, inclusive, forward-thinking environment.

ENROLLMENT MANAGEMENT

Purpose Statement: Strategic Enrollment Management (SEM) is an institution-wide process focusing on enrollment to determine what is best for students, how to retain them more effectively and what measures need to be in place to ensure their continued success.

Enrollment Management Strategic Goals
   ~   Increase the admissions applicant yield rate.
   ~   Increase the number of adult learners for credit offerings.
   ~   Recruit and retain learners from underrepresented groups.
   ~   Increase the number of dual enrolled students and their conversion rate.
   ~   Increase the total number of credits generated by learners to expand our current relationship with learners.
   ~   Increase the number of billing credits delivered by Virtual Campus.

TECHNOLOGY AND INSTITUTIONAL EFFECTIVENESS

Purpose Statement: The division of Information Systems and Institutional Effectiveness (IS-IE) serves CCM, its students, employees and community, by providing the technology infrastructure to support and enhance teaching and learning, managing the institution's cyber security, computing systems to conduct our core college functions, and reporting and analysis that inform decisions leading to improved student achievements.

On a routine cycle, IS-IE incorporates a technology portion of the strategic plan as a primary means of achieving CCM's preferred future. The strategic plan identifies the means to that end by setting overall goals for the college and developing a plan to achieve them. Documenting achievement through a strategic plan provides evidence of accomplishing our mission.

Many goals and objectives in this 2022-2027 strategic plan require technology. Every goal and many objectives require data to establish baselines or measure progress toward achievement. The strategic plan provides a framework to which this section, technology, is intentionally aligned. The technology plan will be in a separate document and it encompasses specific activities designed to support the college's strategic plan in achieving its mission.
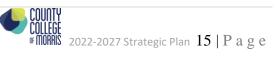
KPI MATRIX
Goal Met As Evidenced By KPI

Strategic Plan Unit of Measure: Key Performance Indicators (KPIs): CCM's Strategic Plan uses KPIs that are outcomes-based, quantitative measures that can be routinely tracked and reported and serve as evidence of achieving a goal that is based on results rather than completion of tasks.

Goal Dependency is defined as the relationship between the parent goal and its subtending goals, those that are dependent on the parent for success.

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
1. Student Experience: Streamline the onboarding process and personalize the path for those seeking skills vs those seeking degrees so that every learner regardless of their demographics, background or ability will be able to move through CCM's admissions and enrollment processes efficiently and seamlessly.	% of learners admitted within 24 hours	15%	25%	30%	Melissa Albright	2, 10, 13, 14, 15, 16, 17, 18	Exceptional programs and services to our students	IV – Support of the Student Experience VI – Planning, Resources, and Institutional Improvement
2. Student Experience: All newly entering learners will have the opportunity to connect with a well-trained student success coach who will advise them throughout the learning life cycle and assist them to navigate all	a) % completion rate b) % Fall-to-Fall retention rate	35% 50%	38% 56%	40% 58%	Melissa Albright	3, 13, 14, 15, 16, 17, 18	Exceptional programs and services to our students	IV – Support of the Student Experience

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
aspects of the CCM experience.								
3. Student Experience: Cultivate a teaching and learning environment that is outcomes focused, student centered, and equity minded.	% of actions implemented from annual program outcome assessment, including six-year reviews	Unknown	Minimum 75%	Minimum 80%	Patrick Enright	15, 16, 17	Excellence in teaching Dedication to Educational advancement	III – Design and Delivery of the Student Learning Experience V – Educational Effectiveness Assessment
	Student engagement and satisfaction metrics from Ruffalo Noel Levitz surveys a) Instructional Effectiveness from Student Satisfaction Inventory b) Institutional Priorities Survey c) Instructional Services from Priorities Survey for Online Learners d) Achievement gaps based on Early Momentum Metrics for underrepresented populations e) # of learners participating in experiential	a) Importance 6.37% Satisfaction 5.66 b) Importance 6.52% Satisfaction 5.80 c) Importance 6.20% Satisfaction 5.73 (2018) d) African American % earning credits in 1st Academic Year: 6 credits = 16% 12 credits = 14% 15 credits = 14% 24 credits = 18% 30 credits = 14% (2014 - 2018) e) 63 learners	a) Performance gap +.1% b) Performance gap + .1% c) Performance gap + .1% d) Baseline + 3% in each category e) Baseline + 50% = 95 learners	a) Performance Gap + .2% b) Performance Gap + .2% c) Performance Gap + .2% (survey not administered annually) d) FY23 + 3% in each category e) Baseline + 60% = 101 learners				

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
	learning (internships/co-ops)							
13. Enrollment Management: Increase the admissions applicant yield rate.	% applicants to registration	57%	61%	64%	Melissa Albright	14, 15, 16	Delivery of exceptional programs and services	VI – Planning, Resources, and Institutional Improvement
14. Enrollment Management: Increase the number of adult learners for credit offerings.	% billing credit hours from adult learners	18% of billing credit hours from adult learners	21% of billing credit hours	25% of billing credit hours	Melissa Albright	15, 18	Delivery of exceptional programs and services	VI – Planning, Resources, and Institutional Improvement
15. Enrollment Management: Recruit and retain learners from underrepresented groups.	a) Underrepresented students as a % of the full-time student body	a) Hispanic - 25%; African American – 5%; Asian – 7%	a) Hispanic -27%; African American - 8%; Asian – 10%	Hispanic = 30%; African American – 10%; Asian – 12%	Melissa Albright	3, 13	Dedication to inclusiveness and diversity Dedication to educational advancement Delivery of exceptional programs and services to our students	VI – Planning, Resources, and Institutional Improvement
	b) Underrepresented students Retention rate	b) Hispanic – 67%; African American – 62%; Asian – 72%	b) Hispanic – 70%; African American – 65%; Asian – 75%	b) Hispanic – 72%; African American – 68%; Asian – 77%				
	c) Traditional cohort retention fall to fall rates	c) 70%	c) 71%	c) 72%				
	d) Underrepresented students Completion rate	d) Hispanic – 34%; African American – 21%; Asian – 39%	d) Hispanic – 37%; African American – 25%; Asian – 42%	d) Hispanic – 40%; African American – 28%; Asian – 45%				
	e) Traditional cohort 2-year, 3-year, 4-year completion rates	e) 16%, 35% 42%	e) 17%, 36%, 43%	e) 18%, 37%, 44%				

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
16. Enrollment Management: Increase the number of dual enrolled students and their conversion rate.	a) # dual enrolled students b) Conversion rate	a) 420 students b) 16%	a) 504 (Baseline + 20% = 84 more students) b) 20%	a) 554 (FY23 + 10% = 50 more students) b) 30%	Melissa Albright	3, 13	Dedication to inclusiveness and diversity Dedication to educational advancement	I – Mission and Goals IV - Support of the Student Experience
17. Enrollment Management: Increase the total number of credits generated by learners to expand our current relationship with learners.	# billing credits	143,000 credit hours	154,440 (Baseline + 8% = 11,440 credits)	160,618 (FY23 + 4% = 6,178 credits)	Melissa Albright	14	Delivery of exceptional programs and services	III – Design and Delivery of the Student Learning Experience
18. Enrollment Management: Increase the number of billing credits delivered by Virtual Campus	# Virtual Campus billing credits	16,000 credit hours	16,500 (Baseline + 3%)	16,913 (FY23 + 2.5%)	Melissa Albright		Delivery of exceptional programs and services Dedication to educational advancement	III – Design and Delivery of the Student Learning Experience
4. Employee Experience: Build a diverse workforce.	% of applicants from underrepresented groups	Professional Category: 34.5%	40%	45%	Vivyen Ray	9, 15	Dedication to inclusiveness and diversity	VII – Governance, Leadership, and Administration
5. Employee Experience: Support employees through a comprehensive professional development plan.	% of employees with a documented plan	0%	60%	85%	Vivyen Ray	9	Excellence in Lifelong Learning	II – Ethics and Integrity VI – Planning, Resources, and

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
								Institutional Improvement
9. Institutional Stability: Ensure succession planning reduces cabinet-level leadership gaps through internal professional development or external hires.	# of leadership gaps	Create Baseline based on Succession Plan Updates	<3	<2	Vivyen Ray	5		VII – Governance, Leadership, and Administration

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
6. Community Experience: Expand and maintain synergistic relationships with community partners to fulfill community needs.	# active community strategic partnerships	3	3	5	Tony Iacono and Rob Stirton	7, 10	Exceptional programs and services to the larger community Dedication to cultural enrichment	I – Mission and Goals

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
7. Institutional Stability: Increase ancillary revenue streams as a percentage of total revenue such as industry partnerships, rentals and other future sources.	% ancillary revenue	Currently 1% of overall revenues: $541,324	Baseline +25% $676,655	FY23 + 25% $845,818	Karen VanDerhoof	11	Exceptional programs and services to the larger community	VI – Planning, Resources, and Institutional Improvement
8. Institutional Stability: Increase grant revenue (excluding capital grants).	$ grant revenue	Currently: $2,935,026	Baseline + 15%: $3,375,279	FY23 + 15%: $3,881,571	Karen VanDerhoof	11	Exceptional programs and services to our students	VI – Planning, Resources, and Institutional Improvement

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
11. Innovation: Establish and implement a framework to evaluate innovative proposals.	Available funding ($) for Innovative Proposals	$0	$ 50,000	$75,000	Patrick Enright	7, 12	Delivery of exceptional programs and services	VI – Planning, Resources, and Institutional Improvement

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
10. Institutional Stability: Increase revenue from Workforce Development.	$ Workforce Development Revenue	$808,000	$1,453,000	$2,098,000	Patrick Enright		Dedication to workforce development	VI – Planning, Resources, and Institutional Improvement
12. Innovation: Establish an innovative culture that	a) Innovation Quotient (volume of innovation)	0	a) 20%	a) 40%	Patrick Enright	8, 11	Delivery of exceptional	VI – Planning, Resources, and

Strategic Goal	KPI	Baseline 2021	Target Date June 30, 2023	Target Date June 30, 2024	Lead	Goal Dependency	Mission Crosswalk	Middle States Crosswalk
10. Institutional Stability: Increase revenue from Workforce Development.	$ Workforce Development Revenue	$808,000	$1,453,000	$2,098,000	Patrick Enright		Dedication to workforce development	VI – Planning, Resources, and Institutional Improvement
fosters an equitable, inclusive, forward-thinking environment.	# of idea proposals submitted / # of departments b) Innovation Dispersion (breadth of innovation) # of different department idea proposals submitted / number of departments		b) 20%	b) 30%			programs and services	Institutional Improvement