# 2022-2027

Strategic Plan

***Version 3.0, updated February 2025***

Updates available in Strategic Planning Online database.

## A COLLABORATIVE APPROACH TO STRATEGIC PLANNING

In 2022 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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The remainder of this plan is organized by topic:

# 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 educational advancement, cultural enrichment, and workforce development.

**VISION STATEMENT**

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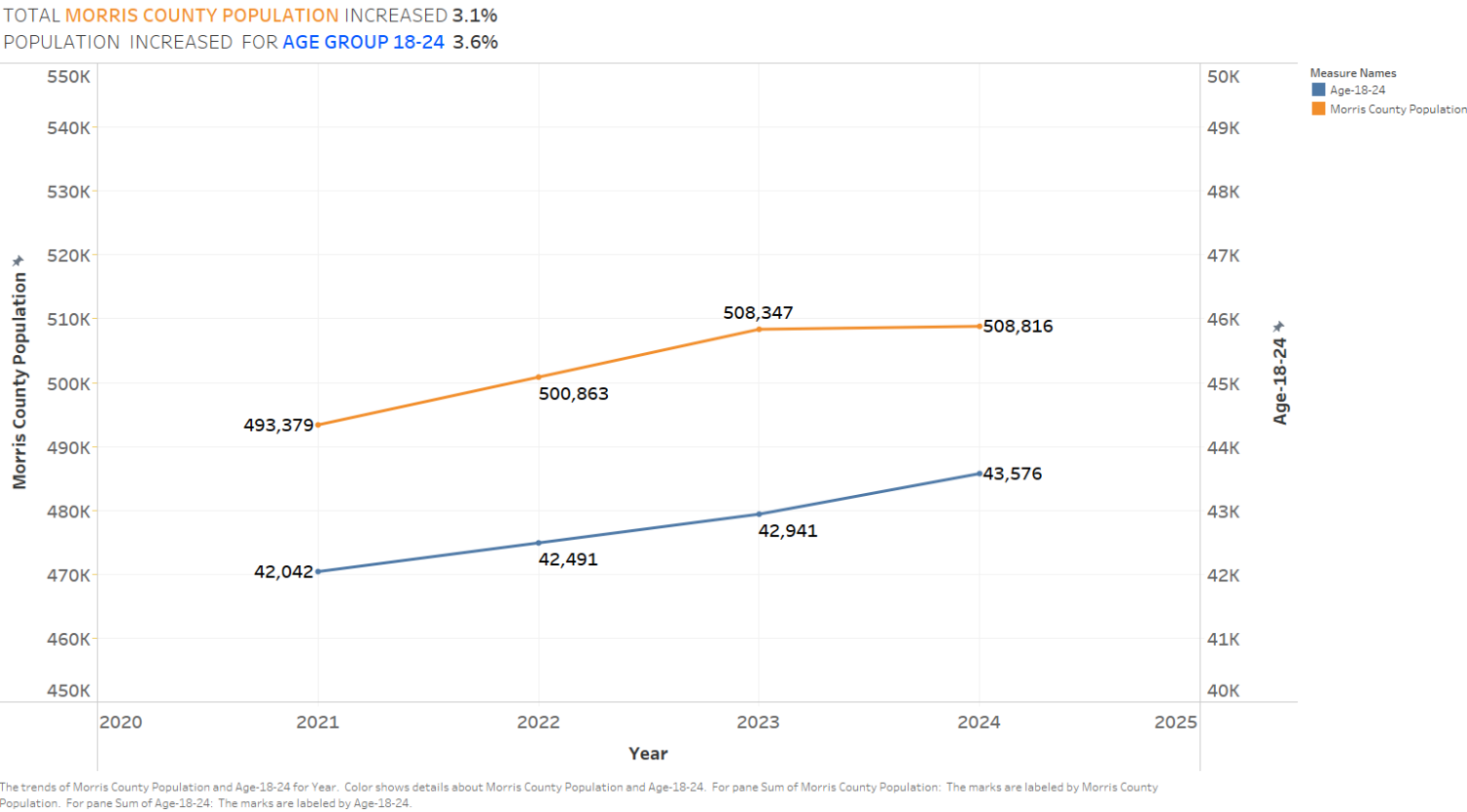
# Our External View: Opportunities

**Morris County Demographic Update:**

Economic analysis and impact across Morris County have been analyzed for areas of opportunity and growth.

Based on the data reported in JobsEQ the population in Morris County, NJ increased 3.1% from 2021 to 2024 to 508,816 residents. The cohort of 18–24-year-olds also increased to 3.6% to 43,579 over the same period. The high school graduating cohort for the three counties (Morris, Sussex, Warren) over the past six years has decreased by 6% (512 students).

| High School | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|---|
| Morris County | 5,687 | 5,966 | 5,611 | 5,717 | 5,447 | 5,289 |
| Sussex County | 1,482 | 1,561 | 1,327 | 1,347 | 1,328 | 1,513 |
| Warren County | 1,121 | 1,147 | 1,048 | 988 | 977 | 976 |
| | | | | | | |
| Total | 8,290 | 8,674 | 7,986 | 8,052 | 7,752 | 7,778 |
| Change | | 384 | -688 | 66 | -300 | 26 |
| % Change | | 4.63% | -7.93% | 0.83% | -3.73% | 0.34% |

Data from Department of Labor

TOTAL **MORRIS COUNTY POPULATION** INCREASED **3.1%**
POPULATION INCREASED FOR **AGE GROUP 18-24 3.6%**



The trends of Morris County Population and Age-18-24 for Year. Color shows details about Morris County Population and Age-18-24. For pane Sum of Morris County Population: The marks are labeled by Morris County Population. For pane Sum of Age-18-24: The marks are labeled by Age-18-24.

**Adult Segments:**

- Morris County is a highly educated county, yet there are 32.6% (88,156 / 270,447) with no high school diploma or college degree for ages 25 to 64. Data reported in December 2024 JobsEQ report.  CCM aims to increase enrollment in the 25+ market.

| Educational Attainment, Age 25-64 | | |
|---|---|---|
| No High School Diploma | 4.1% | 11,161 |
| High School Graduate | 16.0% | 43,332 |
| Some College, No Degree | 12.4% | 33,663 |

- Sussex, Essex, Warren and Passaic are the four largest out of county regions with students attending CCM.  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, 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.

**High School Segments:**

- **Dual enrollment**, including those in high school and homeschooled, represented one of the two segments that saw an increase in enrollment and represents an opportunity for further growth as there exists untapped potential in this market share.  The 2024 baseline conversion rate was 16%, CCM would like to grow that to 20%.
- **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.

# CCM STRATEGIC PLAN PURPOSE:

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

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.

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.

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.

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.

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.

## CCM STRATEGIC PLAN 19 GOALS:

**Student Experience Strategic Goals:**

1. 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.
2. 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.
3. Cultivate a teaching and learning environment that is outcomes focused, and student centered.

**Employee Experience Strategic Goals:**

4. Support a workplace where everyone has worth and the capacity to achieve and support the growth of themselves, colleagues, students, and the community. (added 2025)
5. Support employees through a comprehensive professional development plan. Plans could include the advancement of AI in their work or field.

**Community Experience Strategic Goal**

6. Expand and maintain synergistic relationships with community partners to fulfill community needs.

**Institutional Stability Strategic Goals:**

7. Leverage resources in support of being a premier college in the nation, (added 2025)
8. Increase ancillary revenue streams as a percentage of total revenue such as industry partnerships, rentals and other future sources.
9. Increase grant revenue (Excluding capital grants).
10. Ensure succession planning reduces cabinet-level leadership gaps through internal professional development or external hires.
11. Increase revenue from Workforce Development.

**Innovation Strategic Goals**

12. Establish and implement a framework to evaluate innovative proposals. Proposals can relate to work in AI.
13. Establish an innovative culture that fosters a forward-thinking environment.

**Enrollment Management Strategic Goals**

14. Increase the admissions applicant yield rate.
15. Increase the number of billing credits for adult learners taking credit offerings.
16. Increase the number of adult learners for credit offerings for the Virtual Campus- (added 2025)
17. Increase the number of dual enrolled students and their conversion rate.
18. Increase the total number of credits generated by learners to expand our current relationship with learners.
19. 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 achievements 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  2025 to 2027

**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 description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Student Experience:** Streamline the onboarding process and personalize the path for those seeking credit degrees so that every learner will be able to move through CCM's admissions and enrollment processes efficiently and smoothly. | Increase % of learners admitted within 24 hours | 66% | 67% | 68% | 69% | Melissa Albright | Exceptional programs and services to our students | IV - Support of the Student Experience VI - Planning, Resources, and Institutional Improvement |
| 2.a | **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 aspects of the CCM experience. | Increase % Fall to Fall retention rate for traditional cohort FTFTDS (first time, full time, degree seeking) (IPEDS) | 73% Fall 2022 cohort | 74% | 75% | 76% | Melissa Albright | Exceptional programs and services to our students | IV - Support of the Student Experience |

| # | Strategic Goal | KPI description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 2.b | **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 aspects of the CCM experience. | Increase % Fall to Fall retention rate of all degree-seeking students | 63.7% Fall 2022 cohort | 65% | 66% | 67% | Melissa Albright / Patrick Enright | Exceptional programs and services to our students | IV - Support of the Student Experience |
| 2.c | **Student Experience:** | Increase % Completion rate for First Time, Full Time, Degree Seeking FTFTDS (4 year - IPEDS) | 41% Fall 2019 Cohort | 42% | 43% | 44% | Melissa Albright | Exceptional programs and services to our students | IV - Support of the Student Experience |
| 2.d | **Student Experience:** | Increase % Completion rate for all students (4 year) | 32.31% Fall 2019 Cohort | 33% | 34% | 34% | Melissa Albright / Patrick Enright | Exceptional programs and services to our students | IV - Support of the Student Experience |

| # | Strategic Goal | KPI description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 3 | **Student Experience:** Cultivate a teaching and learning environment that is outcomes focused, student centered | Increase participation in experiential learning | 211 | 300 | 400 | 500 | Patrick Enright | Excellence in teaching<br><br>Dedication to educational advancement | III - Design and Delivery of the Student Learning Experience<br><br>V - Educational Effectiveness Assessment |
| 4 | **Employee Experience:** Support a workplace where everyone has worth and the capacity to achieve and support the growth of themselves, colleagues, students, and the community. (added 2025) | Process and Procedures documented- number of manuals | | | | | Karen VanDerhoof | Excellence in lifelong learning | VI - Planning, Resources, and Institutional Improvement |
| 5 | **Employee Experience:** Support employees through a comprehensive professional development plan. Plans could include the advancement of AI in their work or field. | Increase % of employees with documented professional development plan | 91% | 80% | 90% | 100% | Vivyen Ray | Excellence in lifelong learning | II - Ethics and Integrity<br><br>VI - Planning, Resources, and Institutional Improvement |

| # | Strategic Goal | KPI description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 6 | **Community Experience:** Expand and maintain synergistic relationships with community partners to fulfill community needs. | Maintain and increase community partners | Identified 373 WFD industry partners spanning 17 of the 21 counties in NJ | Assess partners from areas across the campus and community | Assess partners from areas across the campus and community | Assess partners from areas across the campus and community | Kelly Fitzpatrick | Exceptional programs and services to the larger community | I - Mission and Goals |
| 7 | **Institutional Stability:** Leverage resources in support of being a premier college in the nation, (added 2025) | Reallocation of resources | N/A | $600,000 | $600,000 | $600,000 | Karen VanDerhoof | Exceptional programs and services to the larger community | VI - Planning, Resources, and Institutional Improvement |
| 8 | **Institutional Stability:** Increase ancillary revenue streams as a percentage of total revenue such as industry partnerships, rentals, and other future sources. | Increase Ancillary revenue | $932,200 | $1,025,420 | $1,127,962 | $1,240,758 | Karen VanDerhoof | Exceptional programs and services to the larger community | VI - Planning, Resources, and Institutional Improvement |
| 9 | **Institutional Stability:** Increase grant revenue (excluding capital grants) | Increase Grant revenue | $5,058,207 | $4,075,650 | $4,279,432 | $4,493,404 | Kelly Meola | Exceptional programs and services to our students | VI - Planning, Resources, and Institutional Improvement |
| 10 | **Institutional Stability:** Ensure succession planning reduces cabinet-level leadership gaps through internal professional development or external hires. | Develop division succession planning | Successors identified | Development plan for successors implemented | Stretch assignments implemented for successors | Performance appraisal conducted with successors | Vivyen Ray | Exceptional programs and services to the larger community | VII - Governance, Leadership, and Administration |

| # | Strategic Goal | KPI description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 11 | **Institutional Stability:** Increase revenue from Workforce Development. | Increase Workforce Development revenue | $1,716,072 | $2,000,000 | $2,317,679 | $2,665,331 | Patrick Enright | Dedication to Workforce Development | VI - Planning, Resources, and Institutional Improvement |
| 12 | **Innovation:** Establish and implement a framework to evaluate innovative proposals. Proposals can relate to work in AI. | Increase usage of funding for Innovative proposals | $15,000 | $30,000 | $50,000 | $70,000 | Patrick Enright | Delivery of Exceptional programs and services | VI - Planning, Resources, and Institutional Improvement |
| 13 | **Innovation:** Establish an innovative culture that fosters a forward-thinking environment. | Increase number of Innovative Proposals submitted | 4 | 6 | 8 | 10 | Patrick Enright | Delivery of Exceptional programs and services | VI - Planning, Resources, and Institutional Improvement |
| 14 | **Enrollment Management:** Increase the admissions applicant yield rate. | Increase % Applicants to registration | 60% | 61% | 62% | 63% | Melissa Albright | Delivery of Exceptional programs and services | VI - Planning, Resources, and Institutional Improvement |
| 15 | **Enrollment Management:** Increase the number of billing credits for adult learners taking credit offerings. | Increase billing credit hours from adult learners | 17,986 | 18,166 | 18,348 | 18,531 | Melissa Albright | Delivery of Exceptional programs and services | VI - Planning, Resources, and Institutional Improvement |
| 16 | **Enrollment Management:** Increase the number of adult learners for credit offerings for the Virtual Campus- (added 2025) | Increase adult learners registered for Virtual campus | | | | | Patrick Enright | Delivery of Exceptional programs and services | VI - Planning, Resources, and Institutional Improvement |

| # | Strategic Goal | KPI description | KPI Baseline 2024 | Target: June 30, 2025 | Target: June 30, 2026 | Target: June 30, 2027 | Lead | Mission Crosswalk | Middle States Crosswalk |
|---|---|---|---|---|---|---|---|---|---|
| 17a | **Enrollment Management:** Increase the number of dual enrolled students and their conversion rate. | Increase # dual enrolled students | 707 | 800 | 900 | 1000 | Melissa Albright | Dedication to educational advancement | I - Mission and Goals<br><br>IV - Support of the Student Experience |
| 17b | **Enrollment Management:** | Increase conversion rate of dual enrolled students | 16% | 20% | 20% | 20% | Melissa Albright | Dedication to educational advancement | I - Mission and Goals<br><br>IV - Support of the Student Experience |
| 18 | **Enrollment Management:** Increase the total number of credits generated by learners to expand our current relationship with learners. | Increase # Billing Credits (entire fiscal year) | 134,634 | 137,327 | 140,073 | 142,875 | Melissa Albright | Delivery of Exceptional programs and services | III - Design and Delivery of the Student Learning Experience |
| 19 | **Enrollment Management:** Increase the number of billing credits delivered by Virtual Campus. | Increase # Billing credits for Virtual Campus | 41,214 | 42,038 | 42,879 | 43,737 | Melissa Albright / Patrick Enright | Delivery of Exceptional programs and services<br><br>Dedication to educational advancement | III - Design and Delivery of the Student Learning Experience |