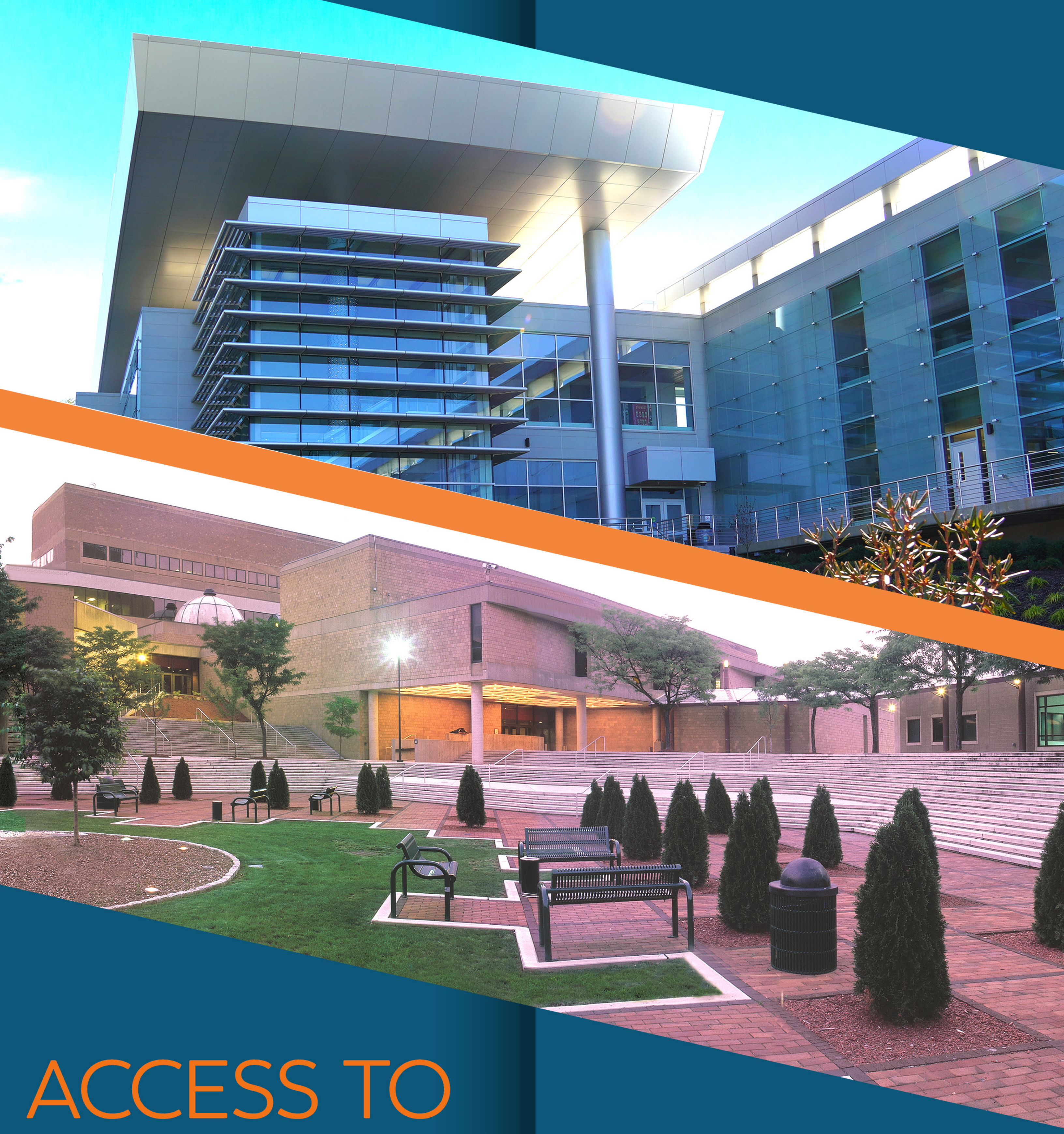


# ACCESS TO SUCCESS

## Strategic Plan 2024–2029

Fiscal Year 2027 Edition

*Rev. 6.7.2026*

ESSEX COUNTY COLLEGE

# Message from the President

As Essex County College (ECC) boldly embarks on its next five years, I am pleased to formally introduce ACCESS TO SUCCESS: Strategic Plan 2024-2029 to our college community. ACCESS TO SUCCESS is the result of an intensive College-wide self-reflection on our current state and where we want to be five years from now. The goals, objectives, strategic activities, annual targets, and a transparent accountability process found in the ACCESS TO SUCCESS strategic plan will serve as a road map to our envisioned future.

The creation of ACCESS TO SUCCESS: Strategic Plan 2024-2029 considered the wide range of voices throughout our community. College-wide town halls fostered an open dialogue on our future strategic directions with employees. Focus groups were conducted with nearly one hundred students, staff, and faculty participants. Additionally, the Board of Trustees participated in an annual planning retreat. Findings derived from these activities were integrated into the development of the goals and objectives of the ACCESS TO SUCCESS: Strategic Plan by a diverse and representative committee structure that consisted of six working groups.

ACCESS TO SUCCESS: Strategic Plan 2024-2029 is a natural evolution from STUDENTS FIRST: Strategic Plan 2019-2024 which I will take a moment to pause and reflect on. When contemplating the past five years, the word “historic” repeatedly comes to mind. Together, as a community, we experienced unprecedented challenges throughout the COVID-19 pandemic. These challenges threatened the wellbeing of our community, imposed serious fiscal implications, and forced us to redefine how we do business. However, in typical ECC fashion, we were not defined by the challenges we faced. Instead, we furthered our legacy through the historic achievements that took place during this time.

To mention just a few of these historic achievements, our unwavering commitment to our students’ success led to retention and graduation rates reaching all-time highs in the history of the College. Our teamwork and collaboration led to one of the most successful Middle States Self-Studies and accompanying site visits in the history of ECC. In addition to the Commission’s finding of full compliance with each of the Commission’s 7 Standards for Accreditation, the College received substantial recognition for exemplary and innovative practices throughout the Evaluation Team Report. Finally, our innovation and vision led to the construction of a new state-of-the-art West Essex Campus that will allow the College to serve the County of Essex in a greater capacity as we head into the future.

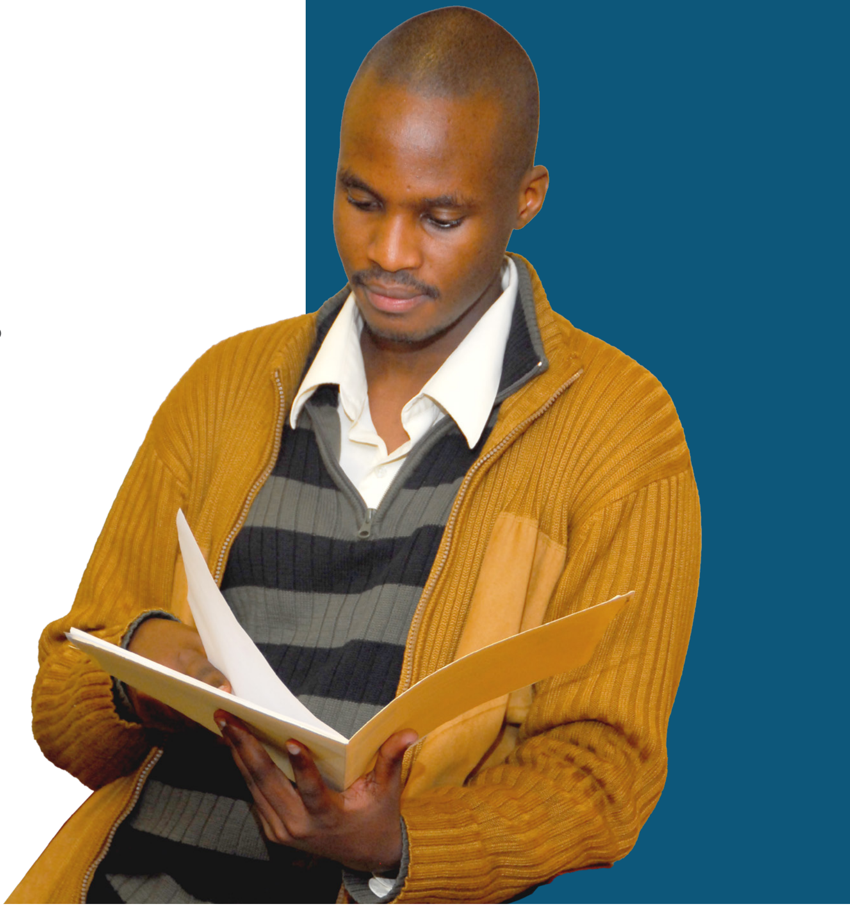
It is with great excitement and enthusiasm that I look forward to what we will accomplish in the next five years under ACCESS TO SUCCESS: Strategic Plan 2024-2029. While our prior plan, STUDENTS FIRST, laid the groundwork for an effective and executable model of planning that harmonizes with budgeting practices. The ACCESS TO SUCCESS: Strategic Plan builds on that model while continuing much of the ongoing work previously established. In addition to a seamless continuation of current initiatives, the ACCESS TO SUCCESS: Strategic Plan has been fine-tuned and realigned. It places a renewed focus on ECC’s organizational culture as well as further development of our external partnerships. Themes of cross-functional communication are also threaded throughout several goals and objectives based on the constituent voices heard during the focus groups and College-wide town halls.

It is my continued hope that each and every member of our remarkable community takes pride in all that we have accomplished together. Each of us plays a valuable role in the continued success of both our students and our institution. I invite everyone to play an active part as we work together, towards another five years of historic achievement.

Dr. Augustine A. Boakye
President

# Mission

Essex County College is an open access community college that serves the diverse needs of students through comprehensive educational programs, training and continuing education. Essex County College is dedicated to academic excellence and the success of its students.



# Vision

A Beacon for Education and Knowledge, Essex County College attracts people who seek a better life through education. We transform lives, broaden learning and empower students to achieve their full potential. Our College community and graduates are change agents and leaders who contribute to the health, vitality and advancement of society.

# Values

Essex County College affirms the following principles, values and beliefs:

**Teaching and Learning:** We affirm teaching and learning as our primary purpose. The College seeks to instill in students general and specialized knowledge, the ability to think critically, and a commitment to civic responsibility. We value academic freedom and support the open exchange of ideas and experiences.

**Excellence and Accountability:** We believe in creating a learning environment that fosters high expectations for achievement. The College is committed to rigorous academic standards, faculty excellence, and responsive support services that enable students to reach their full academic, professional and personal potential. We provide excellent programs that utilize technology, demonstrate innovation, and undergo evaluation to ensure consistent and outstanding performance.

**Community and Engagement:** We support programs that enhance the economic and social development of Essex County. We value our role as a vital community resource and are dedicated to forging effective partnerships with our many constituencies.

**Diversity and Access:** We embrace the rich diversity of our student population and our employees. We recognize the historical, intellectual, and artistic contributions of all cultures, and promote an atmosphere in which critical examination of perspectives is accepted and encouraged. We believe all people should have access to affordable, quality higher education that will prepare them to succeed in a dynamic world.

**Legacy and Transformation:** We honor our history and valued traditions of Essex County College, the City of Newark and the County of Essex. We also welcome the transformative power of education to change lives. Building upon our past achievements, we eagerly embrace the future by pursuing innovations in teaching, administration, and student service.

# Goal I

## Increase student enrollment through innovative educational programs, targeted marketing and enhanced onboarding practices built on a foundation of effective communication.

**ANNUAL TARGETS:**

- Increase the overall enrollment yield by 2 percent in Fall 2026, over the prior Fall, and 2 percent in Spring 2027, over the prior Spring
- Increase student credit hours in fiscal year 2027 by 2 percent, over the prior year
- Increase total non-credit clock hours in fiscal year 2027 by 2 percent, over the prior year

# Objectives

**A. Continue to evaluate, develop, and restructure both academic and non-academic programs that attract prospective students.**

*Related FY 2027 Activities*

i. Continue implementing the Academic Program Review (APR) process developed for AY 2026 to AY 2030, to comprehensively and systematically evaluate existing and proposed programs

ii. Continue to implement strategies to better streamline the transition for English Language Learners from ESL coursework to workforce development and academic programs

iii. Use analytics from the NCCBP Cost and Productivity Project to guide personnel decisions for academic programs

iv. Develop and implement Essex Online, a new campus characterized by online modality, expanded offerings of fully online programs, fully online support services, and strategic marketing

**B. Develop and execute strategic marketing initiatives that support the attainment of enrollment goals for each of ECC's two campuses by rebranding the College and its in-demand programs.**

*Related FY 2027 Activities*

i. Continue to develop and run targeted multi-channel marketing across all campuses to better reach key audiences and support enrollment

ii. Continue to update and maintain the website such that information stays current and easy to find

iii. Continue outreach across email, digital, and print to promote programs and support enrollment

**C. Develop and execute strategies to effectively identify, recruit, and onboard prospective students.**

*Related FY 2027 Activities*

i. Implement a multi-year Strategic Enrollment Management Plan that aligns with the goals and objectives of ACCESS TO SUCCESS: Strategic Plan 2024-2029

ii. Convene a Strategic Enrollment Group (SEG) consisting of representatives across multiple areas that will meet regularly to develop data-informed strategies pertaining to recruitment and retention

iii. Enhance recruitment events and Online College engagement strategies to create meaningful opportunities for prospective students and families to connect with faculty and staff through welcoming, informative, and flexible in-person and virtual experiences

iv. Continue implementing enrollment initiatives to improve the recruitment of stop-out students and adult learners

v. Design and implement a holistic new student orientation program and other onboarding-related activities that introduce students to academic expectations, campus resources, student support services, community standards, and engagement opportunities, while ensuring a smooth transition into university life

vi. Continue to re-engage suspended and academically dismissed students and facilitate their re-enrollment into our college

vii. Leverage the CRM to manage the enrollment funnel (inquiry through enrollment), improve conversion rates, ensure data integrity across systems, and establish a process to identify and re-engage applicants who completed an application but did not enroll in their intended term

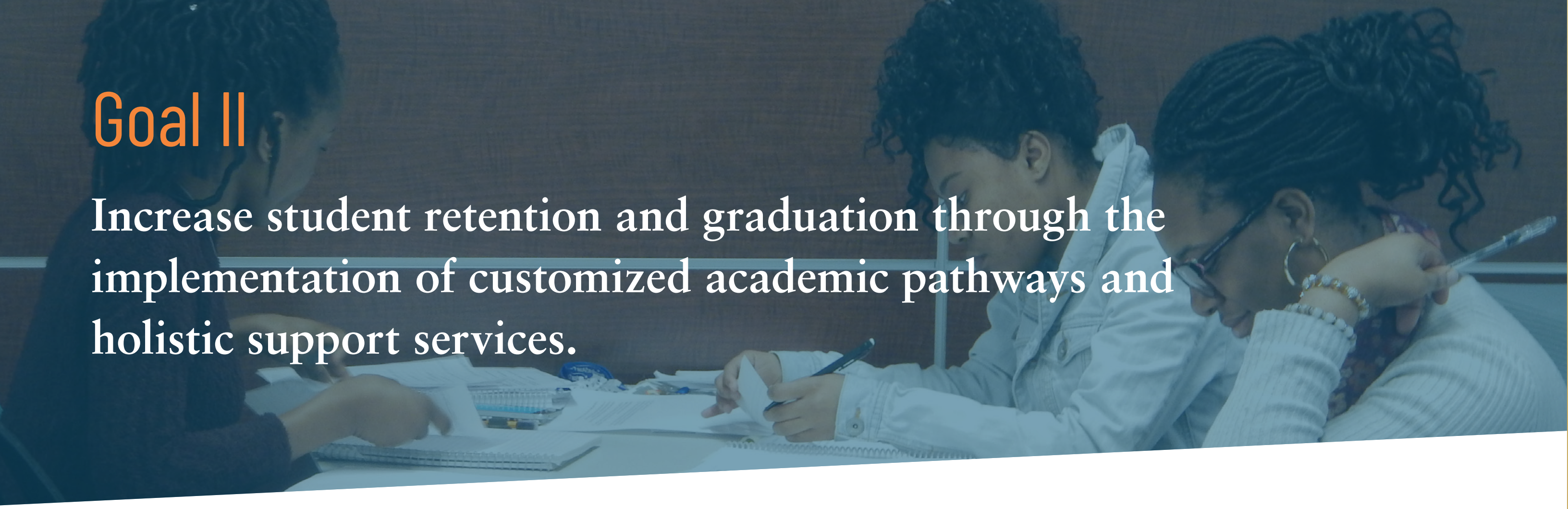
viii. Develop and implement a strategy to increase the number of Dual Enrolled high school students who are converted to FT-FT-DS students at ECC upon completion of their high school diploma

**D. Develop strategies to strengthen internal communication mechanisms across all areas involved in the onboarding process.**

*Related FY 2027 Activities*

i. Continue to implement a data-driven strategy to improve the packaging of financial aid including grants, scholarships, and other forms of assistance while establishing efficient processes for collecting required documentation

ii. Continue to implement a coordinated communication scheme for student advisement across Academic Affairs, Student Affairs, and Enrollment Management departments to support onboarding and retention



# Goal II

## Increase student retention and graduation through the implementation of customized academic pathways and holistic support services.

**ANNUAL TARGETS:**

- Increase the one-year retention rates for the Fall 2026 full- and part-time cohorts by 2 percent, over the prior year
- Increase the three-year graduation rates for the 2024 full-time cohort by 2 percent, over the prior year's cohort
- Increase the six-year graduation rates for the 2021 part-time cohort by 2 percent, over the prior year's cohort
- Increase the number of students matriculating from a non-degree program into a degree program in fiscal year 2027 by 2 percent, over the prior year

# Objectives

**A. Continue to develop and implement customized academic pathways via mentorship to improve student persistence.**

*Related FY 2027 Activities*

i. Continue to implement mentorship programs to improve access, persistence, and completion of degree and certificate offerings

ii. Continue to create linkages between non-credit and credit offerings through learner-centered pathways that include opportunities for mentorship

**B. Continue to enhance learning support systems and wraparound services to promote student on-time graduation.**

*Related FY 2027 Activities*

i. Establish a cross-functional advising workgroup representing Enrollment Management, Student Affairs, and Academic Affairs to identify gaps in the student advising experience, implement coordinated process for improvements, and monitor outcomes related to student progression, retention and completion

ii. Continue to improve ECC's holistic, wraparound support system to better meet the needs of students during their educational journey

iii. Raise awareness and reduce stigma about mental health and student disability, while promoting help-seeking behaviors and emotional well-being practices through outreach events

iv. Provide effective tutorials to help students navigate the college's in-person and online student support systems

v. Continue to provide annual transfer events which include transfer fairs and opportunities for individual transfer/career consultations

vi. Continue to evaluate the efficacy of all newly designed co-requisite sequences including MTH 090S/100, MTH 091/101, MTH 093S/103 and the newly created MTH 115

**C. Strengthen communication processes between frontline support staff, faculty, and students.**

*Related FY 2027 Activities*

i. Implement a new communications platform to serve as the College's official app via the Hivebright platform or an alternative

# Goal III

## Foster and promote an institutional climate of belonging that exemplifies teamwork, embraces learning and innovation, and is committed to campus community alliances based on respect and understanding.

**ANNUAL TARGETS:**

- Increase the percentage of employees reporting they “Agree” or “Strongly Agree” by 2 percent in fiscal year 2027, over the prior year for the following statements:
  - ECC provides sufficient opportunities for training and professional development (Employee Campus Climate Survey)
  - ECC provides sufficient programs and resources to foster the success of a diverse population (Employee and Student Campus Climate Surveys)
- Increase the Campus Climate Index Score on the Student and Employee Campus Climate Surveys by 2 percent in fiscal year 2027, over the prior year

# Objectives

**A. Provide faculty with professional development opportunities focused on technology integration, networking, and learning strategies for a diverse student population.**

*Related FY 2027 Activities*

i. Hire qualified faculty, encourage mentorship by current faculty, and provide all faculty with professional development that promotes innovative teaching methods and learning technologies

ii. Implement a comprehensive classroom technology and management program to support faculty

**B. Provide professional development opportunities to non-teaching staff members focused on improving administrative and organizational skills.**

*Related FY 2027 Activities*

i. Develop and sponsor professional development workshops to boost staff engagement and equip administrators with essential management tools

**C. Enhance customer service skills and training on inter-departmental collaboration and communication to ensure a caring, courteous, and supportive experience for students, faculty, staff, and community at large.**

*Related FY 2027 Activities*

i. Continue to build on the implemented customer service training program with a focus on inter-departmental communication

ii. Continue to improve offerings and participation in ECC's comprehensive compliance training program

**D. Actualize, communicate, and ensure accountability in alignment with the College's commitment to positive campus community alliances, to better serve the diverse needs of our students, staff, faculty, and the community at large.**

*Related FY 2027 Activities*

i. Continue to implement strategies that promote inclusivity and respect for faculty and students in our teaching, student-to-faculty interaction, classroom policies, and Divisional activities

ii. Continue to foster a positive institutional climate through ECC's annual CCA Retreat, which celebrates the richness of the ECC community and promotes a welcoming, safe, and equitable campus environment

iii. Interpret and disseminate assessment findings pertaining to institutional climate in order to guide the activities of the Campus Community Alliance (CCA) and make informed recommendations to College leadership

iv. Develop and implement an annual, end-of-year Employee Appreciation event to promote community, fellowship, and comradery among ECC's employees

**E. Continue to foster institutional improvement through assessment, evaluation, systematic planning, and accountability processes.**

*Related FY 2027 Activities*

i. Revise ECC's Title XI and 504 policies and ensure the College is in compliance

ii. Continue to refine the existing ECC Competency, General Education, and Program Assessment processes, through collaboration between the newly formed Divisional Assessment Committees, the Academic Assessment Advisory Committee (AAAC), and Administration

# Goal IV

## Strengthen and expand external and community partnerships to further develop student opportunities, better serve our community, and expand the College's network of support.

**ANNUAL TARGETS:**

- Increase the number of dual-enrolled high school students in fiscal year 2027 by 2 percent, over the prior year
- Increase the total amount of external funding for Workforce Development programs by 2 percent in fiscal year 2027, over the prior year
- Increase the total amount of fundraising by 2 percent in fiscal year 2027, over the prior year
- Increase non-workforce development grant funding in fiscal year 2027 by 2 percent, over the prior year

# Objectives

**A. Expand the dual Enrollment/Early College Initiatives and continue to build relationships with local K-12 school systems.**

*Related FY 2027 Activities*

i. Continue to support our community's youth through academic and personal enrichment courses for children ages 5-13

ii. Continue to engage with local high school districts to expand the Dual Enrollment and High School Initiative programs

**B. Increase Workforce Development Initiatives tied to the local needs assessment and governmental funding opportunities.**

*Related FY 2027 Activities*

i. Strengthen partnerships with employers and local organizations to expand opportunities for Essex County residents to access workforce development and training that connects them to industry employers and gainful employment

ii. Continue to establish and strengthen partnerships with employers and local organizations to provide customized training opportunities for local businesses

**C. Continue to build relationships with local businesses for Clinical Site and Experiential Opportunities such as Apprenticeships and/or employment.**

*Related FY 2027 Activities*

i. Continue to develop partnerships to expand the capacity for clinical site placements in Nursing and Health Sciences programs

ii. Continue to implement innovative strategies to provide more students with apprenticeships, internships, networking opportunities, and other forms of experiential learning

**D. Strengthen collaboration among Foundation Board, ECC alumni and other stakeholders for initiatives that could benefit the student experience and may increase financial resources.**

*Related FY 2027 Activities*

i. Continue to expand and strengthen the ECC Foundation Board as well as efforts to increase fundraising

ii. Continue to expand and support alumni engagement through communications, events, visibility, as well as alumni-related scholarship efforts

**E. Strengthen the process of identifying and pursuing grant opportunities aligned with the College's mission and strategic goals.**

*Related FY 2027 Activities*

i. Develop and implement an organized and effective grant-seeking process that includes timely identification, review of opportunities, development, and submission of proposals

ii. Explore and initiate third party partnerships that would align with the newly developed grant-seeking process

**F. Continue to develop mutually beneficial agreements with other academic institutions that promote student transfer and articulation.**

*Related FY 2027 Activities*

i. Continue to partner with four-year institutions and industries to strengthen academic programs, enhance real-world experience, and transfer opportunities


# Goal V

## Continue to fortify the College’s financial stability to foster operational sustainability and program expansion.

**ANNUAL TARGET:**

- Maintain a flat change and balanced budget in fiscal reserves in fiscal year 2027, over the prior year

# Objectives

**A. Continue to work collaboratively with all departments to ensure efficient usage of capital and operating funds.**

*Related FY 2027 Activities*

i. Continue the implementation of UKG with a focus on rollout to faculty and continued support and training for all employees throughout the remainder of the implementation

ii. Consolidate bank accounts from two different banks to one, resulting in operational efficiency and increased earnings on daily available funds

iii. Leverage bank’s resources to automate payables and bank reconciliation

**B. Continue working with the Budget Planning Committee to ensure the annual budgeting process is integrated with internal planning processes.**

*Related FY 2027 Activities*

i. Ensure active oversight of the annual budget development timeline by the Budget Planning Committee

ii. Continue to enhance alignment and integration of the planning and budgeting practices

C. **Continue to work collaboratively across departments on all steps of the grants management process including search and review, fund deployment, and periodic reconciliation.**

*Related FY 2027 Activities*

i. Develop an organized and effective process for areas to coordinate with Finance to ensure fund utilization is in accordance with grant guidelines

ii. Continue to develop a systematic process for the execution of the Perkins grant with a focus on the CLNA process

iii. Establish support to gain Pell for Workforce Development Programs as a new revenue stream for ECC

D. **Continue to maintain efficient accounting practices with strong internal controls.**

*Related FY 2027 Activities*

i. Continue monthly PELL Grant reconciliation, and work to extend the same process to similar Federal and State Grants, such SEOG, CCOG, TAG, EOF, and FWS

ii. Continue the mini audit reporting process for the operating fund, major grants, and capital projects followed by discussions with stakeholders to make improvements

iii. Continue to ensure the audited financial statements for the year ending June 30, 2026, are completed, and submitted to the Board of Trustees on time (by December 2026)

iv. Continue to implement succession planning processes 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

# Goal VI

**Continue to align the College's physical and technological infrastructure to best support student success, employee productivity, and foster creativity/innovation.**

## Objectives

**A. Leverage technology to enhance student learning and increase staff productivity while adopting cost-effective strategies.**

*Related FY 2027 Activities*

i. Complete full implementation of Banner Document Management System (BDMS) software, to produce and assist in the seamless onboarding process and accuracy of internal record keeping

ii. Continue to upgrade the telephone system by converting remaining analog phones to IP-based sets, enhancing communication efficiency and reliability with superior call quality, advanced features and better integration with the network infrastructure

**B. Enhance the College's cybersecurity posture by adopting threat intelligence solutions to proactively identify, analyze, and mitigate potential security threats targeting endpoint devices.**

*Related FY 2027 Activities*

i. Continue to proactively monitor and update the network infrastructure to protect sensitive data and defend against cyber threats while ensuring performance and stability

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

*Related FY 2027 Activities*

i. Renovate the Center for Technology (CFT)
ii. Revise and fully implement the College's Facilities Management and Maintenance Plan
iii. Execute the plan for implementing a One-Stop Student Services Center at the Newark campus
iv. HVAC Phase II – Replace filtration, heating, and cooling equipment
v. Renovate the 5th and 6th floors
vi. Renovate the first level red area
vii. Renovate the lecture halls
viii. Renovate the hardscape of the Newark campus to improve functionality, aesthetics, and usability of outdoor spaces
ix. Upgrade the security surveillance system to include advanced camera technologies, comprehensive surveillance coverage, and improved incident detection and response times
x. Upgrade the public address (PA) system to enhance campus-wide communication, emergency response capabilities, and overall effectiveness
xi. Outline a plan for the implementation of a new Student Athlete Housing Facility on the Newark campus premises
xii. Outline a plan for the renovation of the fourth level Multipurpose Room
xiii. Replace the security gates at parking lot D

**D. Identify data integrity and data access issues while actively developing and implementing appropriate solutions.**

*Related FY 2027 Activities*

i. The Data Governance Committee will continue to work with IT to automate the admissions and enrollment extracts, through the organization of census, aggregate, and term-specific SAS libraries

E. **Identify and develop business intelligence solutions through appropriate platforms that will allow the College to better leverage data and analytics to guide internal decision-making.**

*Related FY 2027 Activities*

i. The Data Governance Committee will work with IT and operational areas to ensure the newly created data dictionary are actively maintained and updated to ensure capacity and accuracy of data analyses

ii. Continue to develop and implement an internal reporting and analytics platform utilizing Tableau that include hierarchal reporting and dashboards to support all areas of the College

iii. Capture data for non-credit offerings as per NJ State reporting needs

iv. Continue to develop a college-wide process and infrastructure for centralized oversight of all professional accreditation activities

v. Prepare the College and its constituents for a seamless transition from the Fifteenth Edition of the Middle State Standards for Accreditation and Requirements of Affiliation

vi. Better incorporate the use of student and employee focus groups to better support institutional decision-making, the Campus Community Alliance assessment subcommittee, and the newly formed Strategic Enrollment Group (SEG)

vii. Work in partnership with the Bureau of Labor Statistics to leverage available resources by developing strategic analytics and data visualization dashboards related to earnings, job demand, and academic offerings

# Key Performance Indicators (KPIs)

ACCESS TO SUCCESS: Strategic Plan 2024-2029 summarizes the goals and challenges that Essex County College will focus on over the next five years. The Targets listed after each of the six Goals represent the 16 Key Performance Indicators (KPIs) that the College will use to measure the effectiveness of its strategic planning efforts over the next five years. These measures not only serve as a dashboard representing the health of the institution, but also as a means of quantifying the impact of our strategic planning efforts. Key Performance Indicators are broad and complex measures spanning across several areas of the College's operations. Therefore, while each Target is assigned to a specific Goal, each is indicative of our overall ability to communicate, coordinate, and collaborate across areas and departments.

### Goal I - Increase student enrollment through innovative educational programs, targeted marketing and enhanced onboarding practices built on a foundation of effective communication.

| Key Performance Indicator | FY 2027 Target |
|---|---|
| Enrollment Yield | 2% increase over prior Fall<br>2% increase over prior Spring |
| Student Credit Hours | 2% increase over prior fiscal year |
| Non-Credit Clock Hours | 2% increase over prior fiscal year |

### Goal II - Increase student retention and graduation through the implementation of customized academic pathways and holistic support services.

| Key Performance Indicator | FY 2027 Target |
|---|---|
| One-Year Retention Rate | 2% increase over prior academic year |
| Three-Year Graduation Rate for Full-Time Cohorts | 2% increase over prior academic year |
| Six-Year Graduation Rate for Full-Time Cohorts | 2% increase over prior academic year |
| Non-Degree to Degree Matriculation Rate | 2% increase over prior academic year |

**Goal III - Foster and promote an institutional climate of belonging that exemplifies teamwork, embraces learning and innovation, and is committed to campus community alliances based on respect and understanding.**

| Key Performance Indicator | FY 2027 Target |
|---|---|
| Percentage of employees/students reporting they "Agree" or "Strongly Agree" with the following statements:<br>• ECC provides sufficient opportunities for training and professional development (Employee Campus Climate Survey)<br>• ECC provides sufficient programs and resources to foster the success of a diverse population (Employee and Student Campus Climate Surveys) | 2% increase over prior year's surveys |
| Campus Climate Index Score on the Student and Employee Campus Climate Surveys | 2% increase over prior year's surveys |

**Goal IV - Strengthen and expand external and community partnerships to further develop student opportunities, better serve our community, and expand the College's network of support.**

| Key Performance Indicator | FY 2027 Target |
|---|---|
| Number of dual-enrolled high school students | 2% increase over prior academic year |
| Total amount of external funding for Workforce Development programs | 2% increase over prior fiscal year |
| Total amount of fundraising | 2% increase over prior fiscal year |
| Total amount of grant funding excluding Workforce Development funding | 2% increase over prior fiscal year |

**Goal V - Continue to fortify the College's financial stability to foster operational sustainability and program expansion.**

| Key Performance Indicator | FY 2027 Target |
|---|---|
| Fiscal Reserve Amount | Maintain a flat change and balanced budget in fiscal reserves over the prior year |

**Goal VI - Continue to align the College's physical and technological infrastructure to best support student success, employee productivity, and foster creativity/innovation.**

**Key Performance Indicator: Successful completion of the following capital/technology projects by the close of FY 2027**

FY 2027 Capital Projects

- Renovate the Center for Technology (CFT)
- Revise and fully implement the College's Facilities Management and Maintenance Plan
- Execute the plan for implementing a One-Stop Student Services Center at the Newark campus
- HVAC Phase II – Replace filtration, heating, and cooling equipment
- Renovate the 5th and 6th floors
- Renovate the first level red area
- Renovate the lecture halls
- Renovate the hardscape of the Newark campus to improve functionality, aesthetics, and usability of outdoor spaces
- Upgrade the security surveillance system to include advanced camera technologies, comprehensive surveillance coverage, and improved incident detection and response times
- Upgrade the public address (PA) system to enhance campus-wide communication, emergency response capabilities, and overall effectiveness
- Outline a plan for the implementation of a new Student Athlete Housing Facility on the Newark campus premises
- Outline a plan for the renovation of the fourth level Multipurpose Room
- Replace the security gates at parking lot D

FY 2027 Technology Projects

- Complete full implementation of Banner Document Management System (BDMS) software, to produce and assist in the seamless onboarding process and accuracy of internal record keeping
- Continue to upgrade the telephone system by converting remaining analog phones to IP-based sets, enhancing communication efficiency and reliability with superior call quality, advanced features and better integration with the network infrastructure
- Continue to proactively monitor and update the network infrastructure to protect sensitive data and defend against cyber threats while ensuring performance and stability

# Implementation of ACCESS TO SUCCESS: Strategic Plan 2024-2029

The implementation of ACCESS TO SUCCESS: Strategic Plan 2024-2029 will build on the enhanced accountability measures that were instituted in STUDENTS FIRST: Strategic Plan Versions 2.0-2.2. Key features developed during the prior strategic plan that will remain in place include the following:

### REPORTING PLATFORM

- The College will continue to use the custom electronic reporting system developed by the Office of Institutional Effectiveness, Planning, and Assessment for Strategic Plan implementation and Administrative Unit Assessment. This electronic reporting system is housed in Qualtrics.

### QUARTERLY REPORTING

- Area heads will develop annual strategic activities in coordination with the President that are aligned with Strategic Plan objectives and include appropriate fiscal year budget allocations.
- Area heads will submit quarterly reports to the President. Each area's custom reporting form will require area heads to submit detailed quarterly updates on their assigned strategic activities for the current fiscal year, along with area-specific mission and goals reporting.
- Unit managers are assigned annual strategic activities by their area head that are aligned with Strategic Plan objectives and include appropriate fiscal year budget allocations.
- Unit managers will submit monthly reports to their area head on their assigned strategic activities.

### QUARTERLY DASHBOARD

- As a transparent accountability process, the College will publicly post and archive a Quarterly Status Report on the College website showing progress indicators for all strategic activities for the current fiscal year. Reports will be posted in October, January, April, and July of each year.

### MID-YEAR AND END-OF-YEAR REPORTS

- Mid-Year, and End-of-Year Summary Reports will be compiled for the President and Board of Trustees that will include comprehensive updates on each annual activity. The End-of-Year Report will include updated metrics for the Key Performance Indicators. The Mid-Year Report is compiled in January of each year and the End-of-Year Report is compiled in July of each year.

The annual budget development/strategic planning calendar has been developed in concert with the annual budgeting cycle so that Area heads can ensure their budget requests are aligned with strategic priorities and action plans for the upcoming year. The annual planning calendar is also designed to inform the budget adjustment and reallocation process so resources can be strategically deployed with formally identified institutional priorities in mind. The integration of the strategic planning cycle and the annual budgeting calendar is detailed on the following page.

# Annual Budgeting/Planning Calendars

## BUDGET AND FINANCE

| Jul | Aug | Sept. | Oct | Nov | Dec | Jan | Feb | Mar. | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Year-end proccessing in Banner | Budget variables analyzed for next year | | | | Work on projection of revenue and enrollment hours (Dec-Jan) | | | Finance will ask Directors via Area Heads to prepeare budget from the bottom up based on the Strategic Plan. Budget Request Forms sent to Area Heads are reviewed with Unit Managers. | | | Upload approved General Fund Budget to Banner |
| | Adjust allocations if necessary | Compare YTD actuals to projections | | | Receive info regarding anticipated State funding | | | | | | |
| | | | | | Provide budget materials to Trustees | | | | | | |

## PRESIDENT & CABINET

| Jul | Aug | Sept. | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Start executing and implementing objectives of the Strategic Plan | | | Discuss Budget assumptions with Cabinet for the next fiscal year | Discuss/ Review initial budget | Review/ Approve budget | Submit budget for Board of Trustees approval | Budgets and Chapter 12 funding submitted to Board of School Estimates (BOSE) for approval | | Forms and Area Head Summary due and sent to the President and Cabinet for review | Final review of budget and approval of allocations | |
| | | | | Discuss potential Chapter 12 and other Capital Funding | | | | | Cabinet & President with help from Finance work to assess needs and reconcile budget conflicts | | |

## INSTITUTIONAL EFFECTIVENESS, PLANNING AND ASSESSMENT

| Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Area Quarterly/Unit Monthly Reports Collected Electronically → | | | | | | | | | | | |
| Q4 Report Posted | | | Q1 Report Posted | | | Q2 Report Posted | | | Q3 Report Posted | | |
| End-of-Year Report for President and BOT | | | | | | Mid-Term Report for President and BOT | | | | | |
| IEPA presents Institutional Assessment Results to President and Cabinet. → | | | | | | | | | | | |
| The annually revised Strategic Plan is re-published to include annual strategic activities for the upcoming fiscal year | | | | | | | | | Executive Director of IEPA meets individually with Area Heads to update annual strategic activities | Executive Director of IEPA meets with the President to finalize updated annual strategic activities | |

## BOARD OF TRUSTEES

| Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Review Budget Model and Chapter 12 funding allocation for next fiscal year | | Fund 10 and Chapter 12 Budgets approved by Trustees | Budgets and Chapter 12 funding reviewed and approved by Board of School Estimate (BOSE) | | | | |

# Appendix A

# Development of ACCESS TO SUCCESS: Strategic Plan 2024-2029

Development of ACCESS TO SUCCESS: Strategic Plan 2024-2029 began in September of 2023. Charged by the President, the Executive Director of Institutional Effectiveness, Planning, and Assessment (IEPA) developed a committee structure consisting of a Steering Committee and six Working Groups. Working groups consisted of over 60 employees including faculty, staff, and administration. Membership in each working group was intentionally representative of all areas throughout the College. The working groups were charged with exploring an assigned area of focus and developing goals and objectives that would define the direction of the College for the next five years.

In the Fall of 2023 and Spring of 2024, the President and Cabinet held two College-Council sessions. These town-hall style gatherings were held to give the College community an opportunity for open dialogue directly with leadership so every individual at the College could express their ideas regarding the strategic direction of the institution. Additionally, a survey was conducted to solicit input from the Board of Trustees.

To further understand the concerns and recommendations of our students, faculty, and staff, the Office of IEPA held 8 focus groups with nearly 100 participants. The study resulted in over 200 pages of recorded transcripts, a comprehensive Executive Report, and a panel presentation by the focus group moderators. The moderators presented the results to stakeholders and included representatives from Academic Affairs, Student Affairs, Enrollment Management, IEPA, Compliance & Equity, and the ECC student body. Anonymous transcripts and thematic content analyses were distributed back to Strategic Planning working groups to shape the development of this Plan.

Through these inclusive strategies, ACCESS TO SUCCESS: Strategic Plan 2024-2029 is a true reflection of our collective voices as we unite around a common cause: the success of our students.

# Appendix B
# Essex County College Leadership

## President

**Dr. Augustine A. Boakye**

## Board of Trustees

**Dr. Arnold C. Lewis**
*Chair*

**Ms. Cynthia D. Martinez**
*Vice Chair*

**Mrs. Jeweline Grimes**
*Secretary*

**Mr. Joseph Zarra**
*Treasurer*

**Mr. Maurice Brown**

**Ms. Rita D. Butts**

**Ms. Isabel Cruz**

**Ms. Norma Gonzalez**

**Ms. Beth Robinson**

**Ms. Johanna L. Wright**

## Cabinet

**Mr. Alfred Bundy**
*Executive Director of Institutional Advancement*

**Dr. Ketan N. Gandhi**
*Senior Comptroller/Chief Financial Officer (CFO)*

**Dr. Keith Kirkland**
*Dean of Student Affairs*

**Dr. Renee Ojo-Ohikuare**
*Executive Director of Enrollment Management and Services*

**Dr. John Runfeldt**
*Executive Director of Institutional Effectiveness, Planning, and Assessment*

**Mr. Mohamed Seddiki**
*Executive Dean of Operations/Chief Information Officer(CIO)*

**Dr. Hamin Shabazz**
*Vice-President of Academic Affairs/Chief Academic Officer (CAO)*

**Dr. William J. Tooma**
*Dean of Faculty & Academics*

**Dr. Elvira M. Vieira**
*Dean of Community, Continuing Education & Workforce Development*

**Ms. Shunda Williams**
*Executive Director of Human Resources*

**Dr. Don Yee**
*Professor Emeritus/Advisor to the President and Cabinet*

# NOTES

**Essex County College**

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West Essex Campus | 730 Bloomfield Ave. | West Caldwell, NJ 07006

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