

## **Strategic Plan Update Report 2013--2014**

Members of the community joined forces in academic year 2012-2013 to create a new strategic plan that sets ambitious goals and a strategy for achieving them. Ramapo College's Strategic Plan was approved by the Board of Trustees in June 2013. Under the leadership of President Peter Mercer, significant resources were redistributed to meet institutional goals as outlined in the Strategic Plan. The support of alumni, donors, partners and friends, as well as the hard work and dedication of students, faculty, and staff, have set the stage for future success. In the year and one half since the plan was approved, much has been accomplished.

The Strategic Plan is organized by goals, objectives, and achievement targets. The four goals include:

**Advance Academic Excellence and Engagement**  
**Enhance Financial Strength and Institutional Sustainability**  
**Improve Internal and External Relations and Communications**  
**Cultivate and Support Inclusiveness and Diversity**

The goals are operationalized by 15 objectives. Monitoring and tracking the Plan has been accomplished through 52 achievement targets. Each achievement target has a lead person responsible for overseeing and reporting on its progress. To the extent possible, each target has a baseline which enables precision in determining progress toward the goal. Additionally, 13 key performance indicators are tracked to help the College assess progress toward institutional goals. Key Performance Indicators (KPIs) include:

**Graduation Rates\*\***  
**Post Graduate Educational Outcomes**  
**Debt Burden Ratio\*\***  
**Operational Payments from Foundation to College**  
**Workplace Environment is Favorable/**  
**Professional Development\*\***  
**Ethnicity/Race by Total Undergraduate Students\*\***

**\*\*Board of Trustees KPIs**

**First to Second Year Retention Rates**  
**Post Graduate Occupational Outcomes**  
**Composite Financial Index**  
**Facilities Condition Index**  
**Indebtedness of Graduating Students**  
**Ethnicity/Race of First-Time Full-Time Students**  
**Ethnicity/Race of Full-time Employees**

KPIs that are asterisked are those chosen by the Board of Trustees for annual updates throughout the year. This report incorporates KPIs under the appropriate goals. There is broad engagement in institutional planning and unit and division plans are available for community members to re(view) using the College's electronic database, Weave, where progress is updated throughout the year.

This report of progress for achievement targets of the Strategic Plan and analysis of Key Performance Indicators is the first since the Plan's approval by the Board of Trustees and as such conclusions regarding progress on individual targets and indicators should be made with that in mind. The one-year trend data provides evidence that Ramapo College is making progress toward fulfilling its mission and reaching its goals. All information will be posted on the Institutional Effectiveness [website](#). See page 5 for the key to the Table symbols.

## Goal 1: Advance Academic Excellence and Engagement

*Ramapo College advances academic excellence and student engagement in the undergraduate experience through its General Education Program and major and minor programs; continued focus on interdisciplinary and experiential learning, and international and intercultural understanding; and increased integration of the Course Enrichment Component (CEC). In addition, the College offers a small number of graduate programs in areas of existing undergraduate expertise and anticipated high demand. To these ends, the College supports a highly qualified, engaged and accessible faculty.*

*The College seeks to better serve students from underrepresented groups, transfer students, international students, graduate students, and adult learners through programs and services that address the distinctive needs of these growing populations. The integration of technology in support of all these endeavors will be emphasized. The College continuously develops, assesses, and refreshes curricula and improves services.*

GRADUATION (Objective 1.4)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	2018 GOAL
<b>4 Year** (Cohort 2009, 2010)</b>	<b>60.0%</b>	<b>61.3%</b>	<b>↑</b>	<b>At or w/in 10% of 65%</b>
Hispanic	42.7%	54.5%	↑	58.5% to 65%+
American Indian/Native Alaskan	60.0%	100.0%	☑	58.5% to 65%+
Asian/Pacific Islander	58.5%	64.3%	☑	58.5% to 65%+
Black Non-Hispanic	46.3%	35.3%	↓	58.5% to 65%+
White Non-Hispanic	63.3%	64.1%	↑	58.5% to 65%+
Non/Resident Aliens	16.7%	0.0%	↓	58.5% to 65%+
Missing	60.5%	53.3%	↓	58.5% to 65%+
Hawaiian/Pacific Islander, Non Hispanic	N/A	33.3%	○	58.5% to 65%+
Multiple Races, Non Hispanic	N/A	66.7%	○	58.5% to 65%+
<b>6 Year** (Cohort 2007, 2008)</b>	<b>72.8%</b>	<b>72.4%</b>	<b>○</b>	<b>At or w/in 10% of 75%</b>
Hispanic	54.7%	57.6%	↑	67.5% to 75%+
American Indian/Native Alaskan	100.0%	100.0%	☑	67.5% to 75%+
Asian/Pacific Islander	82.5%	75.5%	☑	67.5% to 75%+
Black Non-Hispanic	57.8%	56.9%	○	67.5% to 75%+
White Non-Hispanic	75.2%	75.1%	☑	67.5% to 75%+
Non/Resident Aliens	83.3%	85.7%	☑	67.5% to 75%+
Missing/Unknown	N/A	66.7%	○	67.5% to 75%+
<b>4 Year Transfer (Cohort 2009, 2010)</b>	<b>67.6%</b>	<b>69.6%</b>	<b>↑</b>	<b>70%</b>
<b>6 Year Transfer (Cohort 2007, 2008)</b>	<b>71.4%</b>	<b>71.0%</b>	<b>○</b>	<b>75%</b>

RETENTION (Objective 4.2)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	2018 GOAL
<b>First to Second Year* (2012 and 2013 Cohort)</b>	<b>87.8%</b>	<b>87.7%</b>	<b>○</b>	<b>At or w/in 10% of 90%</b>
Hispanic or Latino	87.2%	87.5%	☑	81% to 90%+
American Indian/Native Alaskan	66.7%	100.0%	☑	81% to 90%+
Asian/Pacific Islander	88.2%	80.6%	↓	81% to 90%+
Hawaiian/PI, Non-Hispanic	66.7%	100.0%	☑	81% to 90%+
Black Non-Hispanic	87.5%	90.6%	☑	81% to 90%+
White Non-Hispanic	88.5%	88.7%	☑	81% to 90%+
Multiple Races, Non-Hispanic	100.0%	83.3%	☑	81% to 90%+
Non/Resident Aliens	54.5%	75.0%	↑	81% to 90%+
Missing	91.1%	86.8%	☑	81% to 90%+
<b>Second to Third Year (2011 and 2012 Cohort)</b>	<b>79.8%</b>	<b>78.9</b>	<b>☑</b>	<b>At or w/in 10% of 73%</b>
Hispanic or Latino	73.2%	78.2%	☑	65.7% to 73%+
American Indian/Native Alaskan	50.0%	33.3%	↓	65.7% to 73%+
Asian/Pacific Islander	83.3%	83.8%	☑	65.7% to 73%+
Hawaiian/PI, Non-Hispanic	0.0%	66.7%	☑	65.7% to 73%+
Black Non-Hispanic	72.7%	77.5%	☑	65.7% to 73%+
White Non-Hispanic	81.8%	79.7%	☑	65.7% to 73%+
Multiple Races, Non-Hispanic	81.3%	80.0%	☑	65.7% to 73%+
Non/Resident Aliens	63.6%	54.5%	↓	65.7% to 73%+
Missing	79.6%	77.8%	☑	65.7% to 73%+

STUDENT ENGAGEMENT (Objective 1.2, 4.4)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
Curricular Requirement Experiential Activities in Majors	71%	71%	○	90%
Curricular Requirement International/ Intercultural Awareness in Majors	72%	72%	○	75%
Civic Engagement	600	650	↑	900
Diversity Awareness	330	400	↑	495

FACULTY DEVELOPMENT (Objective 1.3)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
Teaching/Learning	N/A	100%	☑	100%
Scholarship	100%	100%	☑	100%
Advising	100%	100%	☑	100%

ENROLLMENT (Objective 1.4)	FALL 2013 Baseline	FALL 2014	1 YEAR CHANGE	GOAL 2018
Total Headcount	5852	6003	↑	6000
Undergraduate	97.0%	95.1%	↑	<=92%
Graduate	3.3%	4.9%	↑	>=8%
Pell Grant Eligible	1497	1432	↓	=5% Increase in Student #s
Out-Of-State	5.1%	5.6%	↑	5% of FTFT
International	1.5%	2.2%	↑	5% of FTFT
Arts Student Credit Hours (SCH)	10,093	9,811	↓	10%+ SCH
Humanities Student Credit Hours (SCH)	14,570	14,936	↑	10%+ SCH

## Goal 2: ENHANCE FINANCIAL STRENGTH AND INSTITUTIONAL SUSTAINABILITY

Ramapo College manages its financial, human, and physical resources sustainably. Through revenue generation, reallocation, expense reduction, and fundraising the College seeks to become even more financially robust.

The College is committed to managing revenues and expenses in order to have the financial flexibility to operate in the competitive higher education environment and fulfill the goals of the strategic plan. Outcomes as measured by achievement targets and indicators provide evidence that the College has enhanced financial strength and institutional sustainability by monitoring the following metrics:

FINANCIAL (Objective 1.3, 2.1, 2.2, 2.3)	FALL 2013 Baseline	FALL 2014	1 YEAR CHANGE	GOAL 2018
Composite Financial Index*	3.88	3.7	↓	5
Debt Burden Ratio**	14.9%	14.5%	↑	<14.9%
Grants Submitted will increase by 5%/year	21	35	☑	5% Annually
Grant Dollars Awarded (Increase Secured Revenues by 25% to reach \$4.1 Million Annually)	\$3.4 Million	\$1.8 Million	↓	\$4.1 Million Annually
Foundation Operational* Support to College will grow 25% by 2018	\$669,785	\$703,285	↑	Increase by 25% to \$879106
Endowment Corpus will grow 25% by 2018	10.8 Million	\$11.9 Million	↑	Increase by 25% to \$13.5 Million
Gifts/Pledges to Capital will surpass 9.7 M by 2018	\$1.08 Million	\$987,428	↑	>\$9.7 Million
Facility Condition Assessment** (Space identified as "poor/inadequate" reduced)	30%	26%	↑	<=10%

SUSTAINABILITY (Objective 2.4)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
LEEDS Silver Alternative (International Building Codes)	100%	100%	☑	100%
Reduce Carbon Footprint	☒	☒	☒	10%
Decrease Waste	☒	☒	☒	20%
Increase Recycling	☒	☒	☒	20%

ALUMNI DATA Last 5 Years (Objective 2.2)	FALL 2009-2013 BASELINE	FALL 2010-2014	1 YEAR CHANGE	GOAL 2018
Post Graduate Contact Information	N/A	95%	☑	80%
Post Graduate Educational Outcomes*	98%	98%	☑	95%
Post Graduate Employment Outcomes*	N/A	10%	↑	30%

### Goal 3: IMPROVE INTERNAL AND EXTERNAL RELATIONS AND COMMUNICATIONS

Ramapo College recognizes the value of communication and consultation with and among constituents to further develop effective collegial planning and governance structures. To this end, the College seeks to enhance relationships with internal stakeholders in order to foster collaborative and transparent communication and with external stakeholders to strengthen mutually beneficial partnerships.

EXTERNAL RELATIONS & COMMUNICATIONS (Objective 3.1)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
Institution-wide Governance Structure	N/A	PAC Created	☑	Institution-wide Governance Structure Created
Website Evaluated & Modified	Evaluated	Modified	☑	Website Modified

PARTNERSHIPS (Objective 3.2)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
Alumni Engagement	474	539 (13.71%)	↑	10% Increase Annually
Increased Partnerships with Various Constituents	N/A	79	○	+250 Partnerships
Legislative/Governmental Support	Governor C. Christie visited Campus	6 Legislative Leaders visited Campus	↑	College Visibility and Support
President's Advocacy Initiatives	N/A	President appointed to College Affordability Commission	↑	Accessible and Affordable Education; Create Rational H.E. Funding
Transportation Infrastructure	N/A	President met with County, State and National Legislators and Officials	↑	Expand Public Bus Service to Campus

## GOAL 4: CULTIVATE AND SUPPORT INCLUSIVENESS AND DIVERSITY

Diversity encourages the examination of perspectives and values, enriches the learning experience, and prepares people to be more effective members of their community. The College thus seeks to create an inclusive and supportive environment characterized by high rates of retention and continuation of a diverse student population; providing curricula and programming that encompass diversity in all its forms; and attracting, developing and retaining faculty and staff who reflect and are committed to diversity and inclusiveness.

WORK ENVIRONMENT IS SAFE AND SUPPORTIVE (Objective 4.1)	2013 BASELINE	2014	1 YEAR CHANGE	GOAL 2018
Workshops on Issues of Diversity and Inclusion (Title IX Training)	0%	783/540/69%	↑	100%
Following Participation in Diversity Workshops, Participants will Demonstrate Increased Knowledge/Competence for Dealing with Issues of Diversity/Inclusion	0%	Insufficient Staffing to Accomplish Goal	☒	100%
Employees and Students Informed of Where to Direct Diversity Concerns	0%	100%	☑	100%
Campus Climate Survey	N/A	Survey to be Administered in Spring 2016	☒	100%

RETENTION (Objective 4.2)	FALL 2013 BASELINE	FALL 2014	1 YEAR CHANGE	GOAL 2018
First to Second Year* (2012 and 2013 Cohort)	87.8%	87.7%	○	>90%
Second to Third Year (2010 and 2011 Cohort)	78.0%	79.8%	☑	>73%

STUDENT LOAN DEBT (Objective 4.2)	FALL 2013 CLASS OF 2012 Baseline	FALL 2014 CLASS OF 2013	1 YEAR CHANGE	GOAL 2018
				±10% of NJ Average
New Jersey Graduates	\$29,287	\$28,109	↑	\$26358---\$32216
Ramapo Graduates*	\$30,053	\$30,768	↑	\$25298---\$30920

EMPLOYEE AND STUDENT DIVERSITY (Objective 1.4, 4.4)	FALL 2013 Baseline	FALL 2014	1 YEAR CHANGE	GOAL 2018
Minority Employees*	206/928 (22.3%)	229/932 (24.6%)	↑	10%+
Minority Employee Retention	92.3%	93.5%	↑	Increase by 10%
Minority Students--Total Undergraduate**	1549/5614 (27.6%)	1655/5710 (29%)	↑	5%+ of Total
Minority Students--First Time Full Time*	295/901 (32.7%)	296/976 (30.3%)	↓	5%+ of Total

EMPLOYEE SATISFACTION (Objective 2.3, 4.4)	2013 BASELINE	SPRING 2015	1 YEAR CHANGE	GOAL 2018
Work Envio. Is Favorable (Job Satisfaction/Support) (Sp '12 Data)	71%	Survey Administered	☒	80%
Work Envio. Is Supportive** (Professional Development) (Sp '12 Data)	73%	Survey Administered	☒	80%
Work Envio. Is Supportive** (Comp. & Benefits, & Work/Life Balance) (Sp '12)	74%	Survey Administered	☒	80%

Key

Trending in Positive Direction	↑
Trending in Negative Direction	↓
No Change	○
No Action	⊗
Reached Goal	☑
*	Key Performance Indicator (KPI)
**	Board Identified KPI

7/6/2015