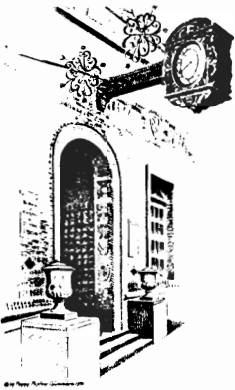


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M E M O R A N D U M
June 8, 1984

TO: Members, Board of Trustees

FROM: George A. Pruitt

SUBJ: College-wide Goals for the 84-85 Academic Year

What follows is a delineation of the major college-wide objectives for the coming academic year. These goals serve as a central reference point for the diverse activities of the College staff and its organizational units. It is not intended or expected that these goals represent an all-inclusive statement as to the College's work in the months ahead. They do, however, constitute a coherent agenda for broad institutional achievement. I think it useful if I make a comment on the process by which these goals were designed and provide you some information as to our approach for making projections in such areas as enrollment and revenues.

PROCESS - In the spring of each year, the President's Office promulgates to the operating divisions, through the vice presidents, a call for the staff to identify areas that require or deserve college-wide attention. A similar request is sent to the College's Advisory Council, which includes representatives that cross management lines vertically and horizontally within the organization. Members of the staff and members of the Advisory Council assist in identifying important initiatives for attention. These initiatives are evaluated and decisions are made throughout the organization as to whether an objective is of sufficient general importance to be college-wide. Other objectives are assigned to divisions, offices, and individuals. After these objectives have been clarified, the operating divisions and departments develop a series of activities to achieve the expected outcomes. The result is a tiered distribution of activity throughout the College. There are college-wide goals, a separate set of divisional goals, office goals, and individual goals. These objectives form the basis of a part of the evaluation of the President (college-wide goals), the vice presidents (divisional goals), deans and directors (unit goals), and individual members of the professional staff (individual goals). An activity at one level may be a goal at another. The process, when taken collectively, constitutes an annual planning and evaluation cycle for the institution. It clarifies expectations and defines criteria for evaluation and feedback as to how we are doing as an institution and our various sub-components. It also serves as a vehicle for interorganizational communications in bringing about a common sense of purpose for diverse segments of the institutional organization.

DATA PROJECTIONS - The College has historically struggled with a methodology for projecting and predicting the results of its work. On one hand it is desirable to be adventurous and ambitious in goal setting, but this must be balanced with pragmatic and realistic assessments of outcomes. In the past, we have erred on the side of optimism in projecting results which were later proven to be unrealistic in terms of outcomes. We have overexpressed our zeal for new activity at the expense of the tangible history shown by the data we have collected. The objectives and goals here before you maintain an adventurousness of the spirit, but are based on the hard data we have collected this year. As history and data support optimism, then projections will be raised. However, the best predictor of future results continues to be past performance. In the enrollment area, for example, while our sense is that the increase in application rate, public awareness, and public support for the College should result in increased enrollment; we have established as a target a steady state enrollment. While this year's data has shown a dramatic increase in applications over what we expected, the actual enrollment increase has been more modest. This is not at all discouraging. The fact of the matter is that enrollments at all of the state colleges have shown a steady decline over recent years. The fact that Edison has halted the decline and shown a modest increase in enrollment is a very positive signal for the College, especially in light of the enrollment trends throughout the rest of higher education in the state.

The following goals are reasonable and, in our opinion, achievable. The activities under them should be seen as illustrations of expected behavior on the part of the institution in achieving these goals. In that the activities are illustrations, events during the year may or may not see them conducted. Stated another way, the activities may change -- the goals will not.

GOAL I - ACHIEVE BUDGETED ENROLLMENT AND REVENUE TARGETS

The College expects at the end of the fiscal year to achieve a total enrollment of approximately 4,200 students. Our projected revenue target is \$985,067.

- Activity 1 - To develop and implement a public information program which adds media presentations, i.e., radio, television, newspapers, etc. to the existing program of group and individual briefings conducted by the institution.
- Activity 2 - To review and revise current publications, catalogs, and brochures to increase their user effectiveness and marketing impact.
- Activity 3 - To increase air time for telecourses on cable television.
- Activity 4 - To implement the Associate in Science degree program.
- Activity 5 - To streamline internal processing systems to decrease response time between the College and students in the following categories:
inquiries, application and acceptance, transcript evaluation, and billing.
- Activity 6 - To increase alumni activity in student recruitment.

GOAL II - INCREASE PHILANTHROPIC SUPPORT THROUGH THE THOMAS A. EDISON STATE COLLEGE FOUNDATION

- Activity 1 - Hold the organizational meeting of the Board of Directors of the Thomas A. Edison State College Foundation.
- Activity 2 - Design and implement the first annual corporate solicitation campaign.
- Activity 3 - Increase giving from alumni by 15%.

GOAL III - COMPLETE PHASE 2 OF THE MANAGEMENT INFORMATION SYSTEM PLAN

- Activity 1 - Complete and implement design specifications for an automated transcript evaluation system.
- Activity 2 - Acquire additional hardware to support the transcript evaluation function.
- Activity 3 - Establish priorities and projected acquisition for additional hardware and software enhancements which can be accomplished during the current fiscal year within anticipated resources.
- Activity 4 - Develop and implement in-service training for system operators with our new automated environment.

GOAL IV - IMPLEMENT THE SECOND YEAR OBJECTIVES OF PROJECT LEARN

- Activity 1 - Establish three interactive computerized guidance sites. One each in Trenton, East Orange, and Camden County.
- Activity 2 - Provide in-service training for counselors using the interactive systems.
- Activity 3 - Sponsor at least two major conferences and two all-day seminars for distinct audiences, i.e., leaders in various community, civic, and business organizations.
- Activity 4 - Establish a data base referral network in cooperation with the New Jersey Hotline in the Department of Higher Education and CLEO (Compact for Lifelong Educational Opportunities).

GOAL V - COMPLETE A FEASIBILITY STUDY FOR THE DEVELOPMENT OF THE ELECTRONIC COLLEGE CONCEPT

- Activity 1 - In cooperation with the Department of Higher Education, develop a charge to a consultant team to outline the planning parameters for this study.
- Activity 2 - Identify and recruit a team of consultants as per one above.
- Activity 3 - Review the planning recommendations of the consultant team, evaluate the report, and make decisions as appropriate as to the phasing and implementation of the recommendations. In cooperation with the Department of Higher Education, reach appropriate decisions as to implementation and planning steps.

GOAL VI - DEVELOP AND IMPLEMENT EXPANDED MINORITY ACCESS PROGRAM

- Activity 1 - Develop a series of activities which follow-up suggestions and recommendations coming from the conference on minorities and the adult learner.
- Activity 2 - Identify target populations and organizations for group presentations to increase their visability within minority communities.
- Activity 3 - Consult with community colleges with which the College has articulation agreements that also enroll large numbers of minority students.

GOAL VII - REVIEW AND EVALUATE THE IMPLEMENTATION OF TASK FORCE RECOMMENDATIONS

- Activity 1 - Compare expected outcomes associated with task force recommendations with the actual results achieved after a year's operation.
- Activity 2 - Identify strengths and weaknesses of the College's reorganization.
- Activity 3 - Consider recommendations for enhancing strengths and ameliorating weaknesses in new operating procedures and personnel redeployment.
- Activity 4 - Assess the effectiveness of the Advisement Center through staff consultations and student surveys.
- Activity 5 - Review task force recommendations not implemented in order to determine appropriateness and timeliness of any proposed changes.