



## **Strategic Plan 2022-2023**

### **Executive Summary:**

PC AGE Career Institute's strategic plan is a comprehensive roadmap designed to chart our current position, define our future aspirations, and establish a clear path to achieve them. At its core, the plan prioritizes stability over rapid growth and emphasizes a balanced approach to risk management.

**Enrollment Goals:** Our target is to enroll 250-300 students annually, leveraging our three physical campuses and live online classes. We focus primarily on the 24-35 age group, recognizing their potential to greatly benefit from our IT programs. To mitigate the risk of enrollment fluctuations due to economic downturns or market shifts, we are diversifying our student base. This includes reaching out to students in other states like New York, engaging with the high school market, increasing female enrollment in IT programs, and connecting with immigrant and refugee communities.

**Enhancing Online Learning:** Despite proximity to our campuses, a significant segment of our student body prefers online classes. Addressing the higher dropout rates in online learning compared to campus-based programs is a critical challenge. We are committed to enhancing the online educational experience to reduce dropout rates and ensure parity with our on-campus offerings.

**Leadership and Oversight:** As the CEO/President, my focus is on overarching goals and risk management, supported by key employees and our advisory board. The strategic plan details our routine objectives and operational strategies, all geared towards providing world-class IT education, fostering student success, and nurturing outstanding IT careers.

### **Introduction & Institutional History**

PC AGE is an accredited (by Council on Occupational Education (COE) ) and Federal Title IV eligible institute that provides career education for the Information Technology (IT) field. Currently PC AGE has three locations: Jersey City (Main Campus), Iselin (Branch Campus), and Clifton (Extensions of the main campus in Jersey City.)

Zafar Khizer and his wife Arifa Khizer established PC AGE in 1991. Zafar Khizer is also the owner of PC AGE. He holds a Master's degree in Computer and Information Science from New Jersey Institute of Technology (NJIT) and is the author of 17 computer books. Some of his books have been used in universities and colleges including New York University. Arifa Khizer has a

BS in Electrical Engineering and an MS in Biomedical Engineering from NJIT and over 30 years' experience in the school business.

PC AGE was among the first career institutes in New Jersey to offer IT certification training to working adults. It has a solid foundation - that includes an excellent team of employees, unparalleled technical expertise and training curriculum, excellent reputation, and a copyrighted scientifically validated computer aptitude test.

In 2011, PC AGE created an articulation agreement with TESU and up to 21 credits earned at PC AGE can be transferred for an Associate's or Bachelor's degree from TESU.

## **I. The Planning Team**

The Planning Team at PC AGE consists of the President/School Director, Director of Education, Director of Compliance, and Director of Admissions. Current team members include Zafar Khizer, Arifa Khizer, Humberto Hilario, MaryAnn Naval and Cheryl McQuay. A formal review and evaluation of the Plan is completed once a year during the Annual Meeting. The meeting is typically held in January. The President/School Director and Director of Education are responsible for seeing that the Plan is utilized, reviewed, and updated on a regular basis.

## **II. Mission, Vision, Goals/Objectives and 3 Year Plan**

### **A. Mission Statement**

*With a sincere desire to help people improve their lives through education, PC AGE's mission is to provide world-class career education for employment/career advancement in Information Technology (IT) within a relatively short time.*

To implement and support our mission, we have the following five main guidelines:

- 1- Enroll only those students who can benefit from the training. This is accomplished by using the aptitude test for the IT program as the entrance requirement. All employees, specifically student services, financial aid officers and instructors are supposed to identify students who should not be in school and inform the management about them as early as possible. Our two-week cancellation policy allows us to cancel any non-serious students as well as gives a student the chance to cancel his/her enrollment agreement without a penalty if he/she feels this training is not for him/her.
- 2- Provide students with a world class education. This is accomplished by using an up-to-date curriculum and support resources and equipment, hiring highly qualified instructors, and continuing to develop better learning materials.
- 3- Prepare students for the industry certifications so they can qualify for competitive wage jobs in a relatively short time. All courses are designed by keeping the relative certification objectives in mind. All IT instructors are required to be certified by CompTIA, Microsoft, and/or Cisco depending on the course they are teaching. Test fee for three industry certifications (A+,

Microsoft Desktop and Server Operating Systems; 4 exams) are included in the tuition to encourage students to take the tests.

4- Assist students in job search in the training related field.

5- Graduate/Employer Satisfaction: Follow-up current students, graduates and employers to make sure that the students are satisfied with the skills they have learned at the school and employers are satisfied with performance of the graduates at the job.

## **B. Vision Statement**

*To be recognized as a top IT institution in our markets that really cares about the success of its students and provides them a life changing education and career.*

## **III. Goals/Objectives/3 Year Plan**

In alignment with our Mission and Vision, seven areas of focus with associated goals have been identified through 2025. Our strategic plan is the result of consultations with students, department heads, graduates, Advisory Committee and professionals in the education industry.

- 1) **Enrollment/Starts** – Enroll/start 250-300 (Gross Revenues: \$5.25M to \$6.3M) students per year. Cost per start should be \$2000 or less. This goal provides financial resources to achieve all other goals and will be evaluated annually.

### **Strategies for achieving the objective:**

- a. Hire, train and maintain appropriate numbers of admissions reps at each location.
- b. Closely monitor and manage admissions reps and the process.
- c. Train and monitor admissions reps to effectively manage leads and develop their own leads.

### **Financial Resources/Budget/Personnel:**

Personnel: The Director of Admissions/Assistant Director of Admissions, working closely with the President, is responsible for this goal.

Budget: Our advertising and marketing budget for 2023 is 10-12% of the total revenues we expect to generate, with incremental increases for 2024 and 2025. The plan for the next 3 years is to manage with the existing staff.

### **Strategies for evaluating progress toward achieving the objective:**

- a. Monitor reps performance using admissions reports on a weekly basis and provide guidance to admissions reps on a regular basis.
- b. Evaluate performance of each admissions rep at each start and provide guidance and training to improve weak areas.
- c. Compare current starts with the last two years to measure progress.

Projected Costs: Advertising/Marketing: \$550k (2023), \$580k (2024), \$600k (2025)

One additional Admissions Rep in 2023 and 2024: \$35-\$50k (2023), \$35-\$50k (2024)

- 2) **Completion/Dropout Rate** – Dropout rate should not be more than 30% for any group, in general. This goal will achieve a 70% graduation rate and will be evaluated annually.

**Strategies for achieving the objective:**

- a. Be selective in enrolling the students and provide them all the help they need to complete the program.
- b. Use daily attendance and performance of each student to take appropriate action on a timely basis.
- c. Make both admissions staff and instructors more responsible for the success of the students.
- d. Place students who drop out to improve the completion rate.
- e. Provide extra help to struggling students.

**Financial Resources/Budget/Personnel:**

Personnel: School Director and Director of Education working with student services staff and instructors are mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need. The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Maintain and monitor drop out reports on monthly, quarterly and yearly basis and provide guidance to the related staff on a regular basis. Compare this rate with last two-year data to measure progress.

Projected Costs: Hire extra tutor \$30k (2023), \$30k (2024)

Hire one more Student Services person: \$30-\$40k (2023)

- 3) **Placement Rate** – Placement rate should be no less than 70% for each group, in general on all campuses. Our goal is to improve it to 80% and to help every student to get a job in the IT field who is seriously looking for a job. This goal will be evaluated annually.

**Strategies for achieving the objective:**

- a. Make sure students are learning job related skills and are confident to work in the IT field. Provide them extra real world experience by hiring PC AGE grads who are working in the field to teach extra classes on evenings or weekends.
- b. Focus on helping students to get at least A+ certification so they are more confident and start a job with a higher salary.
- c. Work with every student on an individual basis till he/she gets a job.
- d. Maintain and establish connections with the local employers.
- e. Hire one more Career Services person as needed.

**Financial Resources/Budget/Personnel:**

Personnel: Director of Compliance working with other Career Services staff (and Director of Education) is mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need. The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Maintain and monitor Career Services report on monthly, quarterly and yearly basis and provide guidance to the related staff on a regular basis. Compare this rate with last two-year data to measure progress.

Projected Costs: Part time Tutor/Instructor with field experience: \$30k (2023), \$30k (2024)

Hire one more Career Services person: \$30-\$40k (2023 & 2024)

- 4) **Student Learning Outcomes**– i.) Students are confident to take an entry level job in the IT field. ii.) At least 70% of our students should pass A+ certification within 30 days of graduation. This goal will be evaluated annually.

**Strategies for achieving the objective:**

- a. Make sure students are learning mainly by hands-on training and real world projects. Make resources such as computers and tutors available outside of the classroom for more hands-on practice.
- b. Make instructors more responsible and provide them needed resources to achieve this goal.
- c. Provide students extra test vouchers so they are not afraid of taking the certification exam.

**Financial Resources/Budget/Personnel:**

Personnel: Director of Education working with instructors is mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need.

The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Use Graduate Satisfaction survey and feedback from Career Services staff to measure confidence of graduates.
- b. Maintain and monitor certification pass rate report and compare it with last two-year data to monitor progress.

Projected Costs (included in #3): Part time Tutor/Instructor with field experience: \$30k (2023), \$30k (2024)

- 5) **Curriculum Review and Change** – Review and change the curriculum according to current industry certifications and needs of local employers. This goal will be evaluated annually.

**Strategies for achieving the objective:**

- a. Get regular feedback from OAC, other local employers and industry resources.
- b. Provide the faculty all resources to learn and get certified in the latest related technology and certifications.

**Financial Resources/Budget/Personnel:**

Personnel: Director of Education working with other instructors is mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need. The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Evaluate this goal twice a year with the Occupational Advisory Committee.

Projected Costs (additional for extra training and certifications): \$15k (2023), \$20k (2024)

- 6) **Graduate Satisfaction** – Make sure 90% of our students/graduates are very satisfied with our program and services. This goal will be evaluated annually.

**Strategies for achieving the objective:**

- a. Clear communication with students about the program and its outcomes from the very beginning.
- b. Use Course Evaluation survey after each course and Graduate Satisfaction/Input Survey after students finish the program and collect and measure the satisfaction.

**Financial Resources/Budget/Personnel:**

Personnel: School Director working with Student Services staff is mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need. The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Maintain and monitor Graduate Satisfaction and compare it with the last two years of data to evaluate the progress.

Projected costs (same as in #3): Hire one more Career Services person: \$30-\$40k (2023 & 2024)

- 7) **Employers Satisfaction** – Our goal is that 90% of the employers who hire our graduates are satisfied with their skills level and job performance. This goal will be evaluated annually.

**Strategies for achieving the objective:**

- c. Clearly understand the needs and culture of the employers to place students who will fit best with the company.

- d. Use Employer Satisfaction to collect and measure the satisfaction.

**Financial Resources/Budget/Personnel:**

Personnel: Director of Compliance working with Career Services staff is mainly responsible for this goal.

Budget: Existing budget is used with incremental increases for 2024 and 2025 based on the need. The plan for the next 3 years is to manage with the existing staff.

**Strategies for evaluating progress toward achieving the objective:**

- a. Follow-up and monitor Employers' Satisfaction using surveys and compare it with the last two years of data to evaluate the progress.

Projected costs (same as in #3 & #6): Hire one more Career Services person: \$30-\$40k (2023 & 2024)

The Strategic Plan is evaluated annually at the all-staff meeting and Advisory Committee meeting.

### Summary of Goals - Jersey City Main

Activities	2019 -2020	2020- 2021	2021-2022	2023-2025
Enrollment	71	98	97	200-250 (all campuses)
Completion Rate	71%	60%	65%	65% or higher
Placement Rate	83%	88%	89%	70% or higher
Graduate Satisfaction/Input Survey ( <i>Excellent to Very Good</i> )	93%	99%	90%	90% or more student rate training Excellent to Very Good
Graduate Satisfaction/Follow up Survey ( <i>Excellent to Very Good</i> )	90%	85%	94%	90% or more student rate training Excellent to Very Good
Employer Satisfaction Survey: Are You Satisfied with the employee skills level and job performance?	90%	100%	100%	90% (to maintain at 90% or higher)
Employer Satisfaction Survey: Would you hire additional PC AGE graduates?	90%	100%	100%	90% (to maintain at 90% or higher)
Graduation Rate	71%	58%	65%	65% (to maintain at 65% or higher)

All goals are reviewed periodically. Strategies and plans are developed to improve the results where needed. A formal review will be conducted at the annual staff meeting to make adjustments and future plans.



### Summary of Goals – Iselin Branch

Activities	2019 -2020	2020- 2021	2021-2022	2023-2025
Enrollment	73	66	49	200-250 (all campuses)
Completion Rate	77%	78%	62%	65% or higher
Placement Rate	93%	93%	100%	70% or higher
Graduate Satisfaction/Input Survey ( <i>Excellent to Very Good</i> )	99%	97%	95%	90% or more student rate training Excellent to Very Good
Graduate Satisfaction/Follow up Survey ( <i>Excellent to Very Good</i> )	90%	95%	84%	90% or more student rate training Excellent to Very Good
Employer Satisfaction Survey: Are You Satisfied with the employee skills level and job performance?	90%	95%	100%	90% (to maintain at 90% or higher)
Employer Satisfaction Survey: Would you hire additional PC AGE graduates?	90%	100%	100%	90% (to maintain at 90% or higher)
Graduation Rate	77%	78%	60%	65% (to maintain at 65% or higher)

All goals are reviewed periodically. Strategies and plans are developed to improve the results where needed. A formal review will be conducted at the annual staff meeting to make adjustments and future plans.

### Summary of Goals – Clifton Extension

Activities	2019 -2020	2020- 2021	2021-2022	2023-2025
Enrollment	70	28	11	200-250 (all campuses)
Completion Rate	77%	63%	74%	65% or higher
Placement Rate	80%	85%	86%	70% or higher
Graduate Satisfaction/Input Survey ( <i>Excellent to Very Good</i> )	90%	90%	95%	90% or more student rate training Excellent to Very Good
Graduate Satisfaction/Follow up Survey ( <i>Excellent to Very Good</i> )	90%	83%	84%	90% or more student rate training Excellent to Very Good
Employer Satisfaction Survey: Are You Satisfied with the employee skills level and job performance?	90%	100%	100%	90% (to maintain at 90% or higher)
Employer Satisfaction Survey: Would you hire additional PC AGE graduates?	90%	100%	100%	90% (to maintain at 90% or higher)
Graduation Rate	77%	61%	74%	65% (to maintain at 65% or higher)

All goals are reviewed periodically. Strategies and plans are developed to improve the results where needed. A formal review will be conducted at the annual staff meeting to make adjustments and future plans.