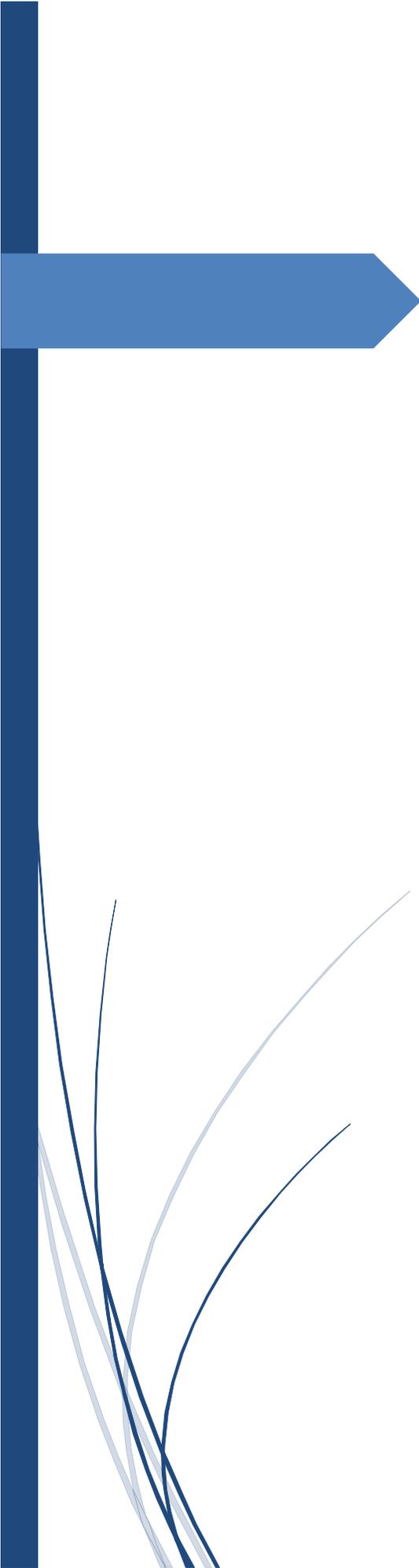
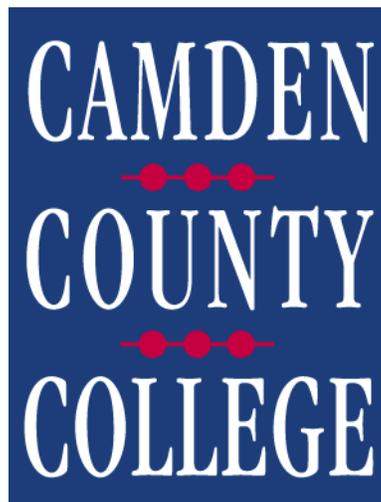




Institutional Effectiveness Plan

2016-2020



CAMDEN COUNTY COLLEGE

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Institutional Effectiveness Plan

Camden County College has implemented a systemic assessment process, using an evaluative template of defined institutional effectiveness indicators, which evaluates its overall effectiveness in achieving its mission and goals. The College's Institutional Effectiveness Indicators provide a framework for each College Unit to identify objectives which support the institution's goals, plan activities to support those objectives, and evaluate outcomes.

Essential elements of Camden County College's Institutional Effectiveness Plan include:

- Clear statements of institutional mission and goals;
- Identification of clear and measurable outcomes tied to the goals;
- Clear, articulated plans documenting unit priorities in accomplishing goals;
- A well-defined, sustainable approach to gathering data and comparing results;
- Analysis of assessment findings to inform budget priorities, institutional improvement and renewal;

Camden County College's *Institutional Effectiveness Plan* has historically been anchored to the Strategic Plan and measures its effectiveness in accomplishing institutional goals, using a *series of strategic issues* that assess the overall unit objectives. Camden County College's evaluation of Institutional Effectiveness is derived from the Vision, Mission, Values and Goals of the College and is purposefully articulated in the Strategic Plan. The evaluation of Institutional Effectiveness at Camden County College provides data to determine the degree to which the College achieves its mission and goals. The collection and analysis of unit outcomes ensures institutional improvement and renewal through the use of the results.

In its commitment to implement an Institutional Effectiveness Plan, the Board of Trustees empowers the President and his staff to develop and implement planning documents. These Plans are assessed and presented to the Board for discussion each June. Camden County College's Institutional Effectiveness Plan is supported by the adoption, implementation, and evaluation of the following Planning Documents: Strategic Plan to 2020, Student Learning Outcomes Assessment Plan, Enrollment Management Plan, Facilities Master Plan, and Technology Master Plan.

The Strategic Plan to 2015 Extended to 2016

On May 3, 2016, the Camden County College Board of Trustees adopted a resolution to extend the strategic plan through 2016. This extension allowed for the College to fully evaluate the previous strategic plan and to gather additional information from an array of constituents including community partners, students, faculty and staff, and advisory board members. This additional information, in conjunction with several institutional studies, such as an analysis of the county and a comprehensive environmental scan, was used to inform the new strategic plan implemented in 2017.

Strategic Plan to 2020- Commitment to Student Success

The College started the process of reviewing its mission and goals in 2015 with community-wide town halls and continued the process in 2016 using the feedback to develop a proposed set of vision, mission and goals with the Board of Trustees. Various stakeholders, such as faculty and administrators, students, and community members, were asked to review the proposed statements and provide feedback by survey. The proposed mission and goals were vetted at college-wide forums using survey results to discuss and make revisions. The results of the survey and forums produced the new vision, mission and goals shown below and adopted by the Board of Trustees in June 2016. During the fall 2016 semester, the College community again participated in discussions and surveys regarding College-wide Initiatives that would define the College's priorities in accomplishing our newly defined goals. In January 2017, the College adopted a new Strategic Plan.

Camden County College Strategic Plan through 2020

Commitment to Student Success

Mission:

Camden County College is committed to the success of a diverse student body through collaborative engagement that provides high quality, accessible and affordable education. The College is responsive to the needs of the community through continuous enhancement of its programs and services.

Vision:

Camden County College will be a gateway to opportunities for students to achieve their full potential and to meet their academic and career goals.

Values:

- Academic excellence
- Accountability
- Goal attainment
- Integrity
- Respect for individuals
- Student-centered (focused) decision making
- Student learning

Goals:

To accomplish its mission, Camden County College will continually assess institutional improvement through the evaluation of the following goals:

1. Provide accessible and affordable educational opportunities
2. Foster student success through high-quality learning experiences and support services.
3. Respond to the needs of the regional labor force, collaborative partners and community members.
4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness.

1. Provide accessible and affordable educational opportunities

Strategic Initiatives:

- 1.1 Expand learning opportunities for all residents of Camden County through collaborative partnerships, including local agencies and school districts.
- 1.2 Expand College Readiness opportunities for high school student and adults in transition.
- 1.3 Reduce barriers to enrollment (i.e. financial, child care, flexible course offerings).

Metrics: Enrollment data, Developmental Education, Tuition and Fees, Financial Aid data

2. Foster student success through high-quality learning experiences and support services

Strategic Initiatives:

- 2.1 Improve Retention and Student Success through student-centered instruction, co-curricular opportunities and support initiatives (i.e. tutoring, advising, transfer, student engagement).
- 2.2 Improve Completion and transfer through implementing systems that support students' academic and career plans using Guided Pathways model.

Metrics: Retention, Completion/Graduation, Transfer, External Accreditation, Student Learning Outcomes Assessments, Unit Plan Assessments

3. Respond to the needs of labor force, collaborative partners, and community members

Strategic Initiatives:

- 3.1 Improve Workforce Readiness through expanded partnerships with business and industry.
- 3.2 Identify and overcome barriers to success in workforce readiness for special populations (e.g. underrepresented populations, veterans, displaced workers, limited English Proficient, International students, economically disadvantaged, academically underprepared, senior citizens, etc.).
- 3.3 Establish the College as a *Center of Excellence* to train students in high demand occupations.

Metrics: Grants, Partnerships, Graduate Follow-Up survey, Employer Surveys, Job Placement Rates, Advisory Boards

4. Develop and manage institutional resources focused on supporting student success and organizational effectiveness

Strategic Initiatives:

- 4.1 Expand revenue generating opportunities (Grants, foundation, leasing, etc.).
- 4.2 Develop human resource capacity (i.e. leadership and professional development, diverse workforce).
- 4.3 Enhance Processes, resources, and infrastructure to better fulfill mission and goals.
- 4.4 Improve College effectiveness and efficiencies through continuous improvement.

Metrics: Financial Indicators, Staffing Indicators, Resource Utilization

Linking Mission and Goals to Middle States Standards

	Standard I: Mission & Goals	Standard II: Ethics & Integrity	Standard III: Design/Delivery of Student Learning Experience	Standard IV: Support of Student Learning	Standard V: Educational Effectiveness Assessment	Standard VI: Planning, Resources, Institutional Improvement	Standard VII: Governance, Administration
Provide accessible and affordable educational opportunities	X			X		X	
Foster student success through high-quality learning experiences and support services.			X	X	X		
Respond to the needs of the regional labor force, collaborative partners and community members.			X	X	X	X	
Develop and manage institutional resources focused on supporting student success and organizational effectiveness.	X	X				X	X

Institutional Indicators of Effectiveness

Evaluation of our Institutional Effectiveness Plan assisted the College in clarifying our Indicators of Institutional Effectiveness. Camden County College’s Institutional Indicators are: **Access, Affordability, Student Success, and Resources**. We have determined that the metrics we consistently report on an annual basis fundamentally support four overarching themes directly linked to our Mission. The following chart is a representation of the Indicators of Institutional Effectiveness, as categorized by our four themes, and the metrics collected for each.

Indicators of Effectiveness through 2016

Indicators of Institutional Effectiveness	Metrics
Access	<ul style="list-style-type: none"> • Enrollment • Community Outreach • Developmental Education
Affordability	<ul style="list-style-type: none"> • Tuition & Fees • Financial Aid Community Outreach • Default Rates
Student Success	<ul style="list-style-type: none"> • Retention Rates • External Accreditation Outcomes • Completion/Graduation • Transfer Rates
Resources (Financial and Human)	<ul style="list-style-type: none"> • Financial • Staffing • Resource Utilization

As the College installed its fifth president in July 2016, under the new leadership, the executive team undertook the process of evaluating and restructuring to maximize the institution’s effectiveness. With a renewed focus on accountability and an emphasis on improving communication and student services across the institution, student-centered decision making strategies are guided by an awareness of key indicators of student success and institutional sustainability. As unit plans are updated college-wide, institutional departments and academic programs link their goals to the College’s mission and ground initiatives in the institution’s four pillars – Access, Affordability, Student Success, and Responsible Utilization of Resources.

With the adoption of our new Strategic Plan in January 2017, the Indicators of Effectiveness were evaluated to determine if they measure the College’s newly defined mission and goals. There is a need now for an additional indicator, **Community & Industry Engagement**. Access and Affordability will be combined, and metrics including community outreach, and Graduate surveys and advisory board feedback will be measured.

Indicators of Effectiveness 2017 - 2020

Indicators of Institutional Effectiveness	Metrics
Access & Affordability	<ul style="list-style-type: none"> • Enrollment • Developmental Education • Tuition & Fees • Financial Aid
Community & Industry Engagement	<ul style="list-style-type: none"> • Community Outreach • Perkins Performance Indicators • Graduate Follow-up
Student Success	<ul style="list-style-type: none"> • Retention • External Accreditation Outcomes • Completion/Graduation • Transfer
Resources (Financial and Human)	<ul style="list-style-type: none"> • Financial • Staffing • Resource Utilization

Benchmarks measure metrics within each of the four indicators. Targets have been identified based on 2014 baseline data through 2020 (6 yrs.). Camden County College has consistently used our New Jersey Peer institutions (Bergen, Brookdale, Middlesex & Union Community Colleges), to measure our progress in our annual reporting. These six-year benchmarks are used to evaluate our success in retention, completion, graduation and transfer.

Within the six year benchmarks, yearly targets are identified, reviewed and adjusted based upon evaluation of prior year performance. This review and assessment of each target ensures the sustainability of the process. The resulting performance data is reviewed and presented to the BOT on a monthly basis and at the annual Board Retreat. An evaluation of benchmarks was conducted in Spring 2017. The executive team reviewed the trend data for each of the indicators, and either reaffirmed the benchmark set previously, or identify new benchmarks that would guide our initiatives moving forward. (Appendix I: Indicators of Effectiveness: Measurements and Targets)

The Indicators of Effectiveness Data Tool organizes the data to support each of the Indicators of Institutional Effectiveness. This new resource has been merged with information available in the Fact Book. Data and the resulting analysis can be accessed through a link on our website for use

by the College community. In addition, the Institutional Effectiveness Indicators that were presented in the Plan have been enhanced and are accessible through electronic links within the Plan.

The Institutional Effectiveness Indicators are accessible on the College's homepage. Clicking on any of these indicators brings up a table of contents with hyperlinks to each area containing detailed information. When the major data tables are revealed, hyperlinks to more detailed information are available. This detailed information includes both trend data and comparative sector data, including our peer data. The Indicators of Effectiveness: Measurements and Targets document summarizes all targets and is available online and as an Appendix.

Planning Documents

In addition to the use of the metrics in the EI Data Tool to inform the Institutional Effectiveness Indicators, six master plans address operational priorities at the College. These plans include the Strategic Plan, the Academic Plan, the Student Learning Outcomes Plan, the Enrollment Management Plan, the Facilities Master Plan and OIT Technology Plan. Each of the President's staff takes responsibility for their own planning document and develops priorities based on assessment of the prior year's plan and current conditions at the College. Outcomes from Master Plans are made available to the Board of Trustees via an annual report each year at the Board Retreat and to faculty and staff at Opening Day of the semester. Institutional Effectiveness Outcomes data as well as other unit reports are made available through the College's Share Drive. As a result of ongoing planning and assessment of all academic and non-academic units through the annual Strategic Plan reporting out process, Camden County College demonstrates continuous improvement and renewal of all its processes and systems.

Institutional Surveys and Other Reports

Results of Institutional Surveys are disseminated to the College community beginning with a discussion of the results with the President's Staff, who in turn, share the results with their deans and directors, who then share them with faculty and staff. In addition, a sampling of the surveys that are available as a report includes the Noel Levitz Student Satisfaction Survey Inventory and

the biennial Graduate Follow-Up Survey. Other College reports that are updated annually and are available on our shared drive include:

- New Jersey Department of Higher Education Annual Institutional Profile
- Middle States Annual Profile
- NJ Community College Sector Fact Book
- Enrollment Reports- Official 10th Day by semester
- Percent of course sections taught by full-time faculty
- Institutional Quick Facts

Academic Assessment Plan

Camden County College has continued to implement and improve upon its processes to address the assessment of institutional level student learning outcomes through an organized system of assessment of integrated general education outcomes, program student learning outcomes and course level outcomes. Coordinated by the Office of Academic Affairs, the College created an Academic Assessment Plan that tracks and monitors assessment of student learning outcomes at the institutional level, program level, and course level as well as assessing the interrelatedness between the program student level outcomes and institutional level goals through curriculum mapping and interrelationship mapping. Camden County College faculty remains committed to improve student success, utilizing a systemic approach to documenting assessment and outcomes as evidenced in the Academic Assessment Plan.

Student Learning Outcomes articulate the skills and abilities a student will obtain through study at the College. Flowing from the College Mission and Goals, woven within the Strategic Plan and tied to budgeting, outcomes assessment allows the College to affect change while maintaining academic excellence. In 2007, the College first established its Guiding Principles from which the assessment plan would emerge. These Guiding Principles state:

1. Assessment of student learning outcomes is a faculty driven process. It is a responsibility of a collaborative process between faculty and administration built upon assessment conducted at the level of the academic department.
2. Assessment of student learning outcomes includes systematic analysis of outcomes data used to improve student performance. It is tied to the teaching and learning process, identifies strengths and shortcoming of academic programs and results in improved student success.
3. Assessment of student learning is an ongoing, institutionalized process, forging a culture of assessment. Sufficient resources shall be devoted to the process and finding shall be communicated to the campus community.

In 2013, the existing Student Learning Outcomes Committee's responsibilities were expanded with a new charge; to assist the academic dean in the mentoring of faculty and implementation of assessment initiatives within their division. Under the leadership of an Associate Dean of Curriculum and Assessment, two faculty members per division were appointed to serve as Student Learning Outcomes Assessment (SLOA) Liaisons. SLOA Liaisons are responsible for meeting with assigned program coordinators, assisting faculty in the collection of assessment data and assisting the dean in recording and tracking documentation and assessment summaries. Upon decentralized of assessment oversight to the division level, there have been significant improvements in the quality of assessment and compliance with documentation requirements. New tools have been created to assist faculty in the assessment process, providing additional resources to interpret assessment results and understand how the assessment activities tie back to programmatic and institutional mission.

The College is involved in an ongoing evaluation of the institution's assessment processes and outcomes and identifies both strengths and weaknesses within its existing assessment processes, utilizing resources provided by Middle States such as the *Document Roadmap*. The newly implemented decentralized assessment model provides an opportunity for the College to identify and utilize faculty leadership to strengthen the existing assessment program, reducing reliance on one office/administrator, and sustain a culture of shared responsibility of deans, faculty, and administration. Through this process, a number of assessment resources. i.e., *Assessment Plan* and *Assessment Verification Checklist* have been included in campus-wide, faculty assessment training initiatives.

Camden County College is committed to providing each student with an educational experience that fosters respect for the intellectual process and addresses the demands of the modern world. This process cultivates knowledge, intellectual skills and attitudes that enrich our lives and encompasses the basic concepts in the humanities, social sciences, mathematics, sciences and technologies. Intellectual skills include the student's ability to think critically and communicate in a global society. The General Education program outlines a broad range of learning opportunities for students and establishes high standards for graduates. To accomplish its

mission, Camden County College develops its Strategic Plan to 2015 through the continuous assessment of the fulfillment of its goals. To that end, the College utilizes a number of different methods to assess student proficiency in core academic skill areas to identify strengths, weaknesses and opportunities to improve curriculum and instruction.

Enrollment Management Plan

The anticipated challenges facing Camden County College over the next five years are largely a continuation and possible acceleration of the issues that the College has addressed over the prior three years. These include uncertain enrollment growth, budgetary constraints, maintaining the pace of technology innovation, and meeting the needs of an increasingly under-prepared student population. The large numbers of students in developmental courses is further compounded by a high attrition rate for those most at-risk who require targeted interventions to help ensure their success. Combined, these challenges require a prudent strategic approach to enrollment planning. One that employs a systematic, integrated strategy that relies strongly on the use of data and objective information for informed decision making and that also is agile and responsive to address emerging enrollment and retention needs.

In keeping with our Strategic Plan to 2020, Camden County College has developed such an approach to its enrollment management. The planning process considers every aspect of attracting, enrolling, retaining and graduating students. This includes marketing, recruitment, orientation, advising, and instruction. It accomplishes this by having defined central leadership for planning, deployed responsibilities for implementation, and on-going assessment. It is the success of our students that is the overarching guiding principle of all that is planned and implemented. Meeting enrollment goals are critical to the fiscal integrity of the institution and in realizing our mission of academic excellence. The enrollment management planning process is defined along four broad areas all of which are focused on supporting students in meeting the following educational goals:

1. Preparing for College (Recruitment)
2. Enrolling in College (Enrollment)
3. Progressing through College (Retention)
4. Completing College requirements (Graduation)

Student Success Initiatives

In spring of 2013, the College implemented a Student Success Initiative, whose mission was to provide an integrated program of robust, sustainable support for student success. Student Success is a collective responsibility that bridges academic and student affairs in shared activities that engages students at entrance and helps them become partners in their own success.

The charge of the Student Success Committee is to identify strategies that support students as they advance through crucial milestones (acceptance, matriculation, completion of first term, completion of year one gatekeeper courses, completion of 30 credits) that are all necessary on the path to degree completion. In addition, the Committee, through the work of their three subcommittees, is to utilize the Fundamental Elements of the accreditation standards that are included in the *Standards for Accreditation* to demonstrate compliance of the following standards:

- Standard III Design and Delivery of the Student Learning Experience
- Standard IV Support of the Student Experience
- Standard V Educational Effectiveness Assessment

Over time, these measures of effectiveness for student services have been integrated into the Enrollment Management Plan, since these support services directly affect enrollment, retention and graduation.

In 2015, the College expanded its efforts to increase retention and graduation by volunteering to participate in the New Jersey Student Success Center's Guided Pathways initiative. Designed to increase student retention by developing clear pathways to degree completion, College has developed curriculum guides for each academic program and purchased the Colleague Student Planning module to allow students to quickly be able to monitor their progress and identify required courses.

New Jersey Model for Measuring Student Success

The New Jersey Council of County Colleges asked the campus institutional research officers to review the current research and suggest a new accountability model for consideration by New Jersey's community college presidents. The New Jersey Method was developed to examine

success; graduation, transfer, and retention rates; over a six year period for both full and part time degree seeking students.

Facilities Master Plan Update

In order to create a strategy for future renewal, replacement and development of facilities at each campus, Camden County College initiated a master planning process beginning with its 2001 Master Plan followed by an updated report in 2004. The 2004 update provided some background on the items identified in the original plan as well as recommendations for future improvement and development. Since 2004, the College has endeavored to meet its goals and objectives as outlined in the 2001 plan. In 2014, a Facilities Master Plan Update was updated to address the College's revised goals for the next one to three years. The Improvements identified are essential to achieve academic growth and continued excellence. Continuing to improve the College infrastructure, buildings, and grounds enhances the College educational programs and growth potential as well as the surrounding communities. The College realizes that as times change and the plan are required to be fluid enough to change with the demands of our future. The 2014 report includes a description of work completed as a result of program changes, deficient facilities and failing infrastructure. As we look ahead, we look forward to reviewing our current infrastructure and land use in preparation for our next Facilities Master Plan.

Technology Master Plan

The Office of Information Technology (OIT) provides comprehensive technology resources to students, faculty and staff. OIT provides a stable and reliable network infrastructure, applications and technical resources for quality and timely service to its users. The OIT Technology Plan provides the framework from a technology-based perspective for meeting the college mission “to provide dynamic, student-centered, comprehensive and accessible educational opportunities that address the diverse needs of the community.” Each department within OIT has a mission to support the academic and administrative needs and goals of the College. In order to develop and assess annual goals, the Office of Information Technology created a Technology Governance Committee composed of constituents from all units of the College. This committee meets each semester to discuss campus wide issues and assist OIT in developing priorities to meet current goals and identify future needs. The goals within the OIT Technology Plan are linked to the

Camden County College Strategic Plan to 2015, Middle States Commission on Higher Education and the Mission Statement of OIT to create a comprehensive, accessible and affordable college experience for students. The goals for OIT are to provide excellent teaching and learning environments, reliable network connectivity, a complete disaster recovery plan and state of the art applications and technologies that creates a competitive and engaging environment to support students, faculty and staff.

Disaster Recovery Plan

As the College experienced a dramatic increase in reliance on computer-based systems, it became evident that computer failures could be catastrophic to the College without a disaster recovery plan. In order to address this concern, the Office of Information Technology worked with executive staff and outside consultants to develop a plan that would protect the College's hardware, network systems and information in the event of an emergency. As trends evolved to provide alternate sites near the central systems where additional equipment could be housed and on-line operations could be resumed, redundancy in the communications network and the ability to rapidly tie in became an important part of the College's Disaster Recovery Plan. Each year, this plan is reviewed and updated to provide the College with a secure plan that will protect its technology resources and information. A major objective of the Disaster Recovery Plan is to define procedures for a contingency plan for recovery from disruption of computer and/or network services. Special attention and emphasis is given to an orderly recovery and resumption of those operations that concern the critical business of running the College, including providing support to Accounting, payroll, HR, and records and registration departments relying on computing. Consideration is given to recovery within a reasonable time and within cost constraints.

Institutional Resources to Support Assessment

In support of Institutional Effectiveness, the Office of Institutional Research, Planning and Grants is responsible for the collection, organization and analysis of institutional assessment data. The Office is responsible for providing accurate and timely information about the college to both internal and external constituents. This office also serves as a source for organizing and implementing surveys, grant writing, and quantitative analysis of institutional data. The mission

of Institutional Research (IR), specifically, is to support members of the College Community in an effort to make data driven decisions about all aspects of college operations, planning, and management. In addition, IR at Camden County College is committed to providing accurate information for its constituents by adhering to the following goals:

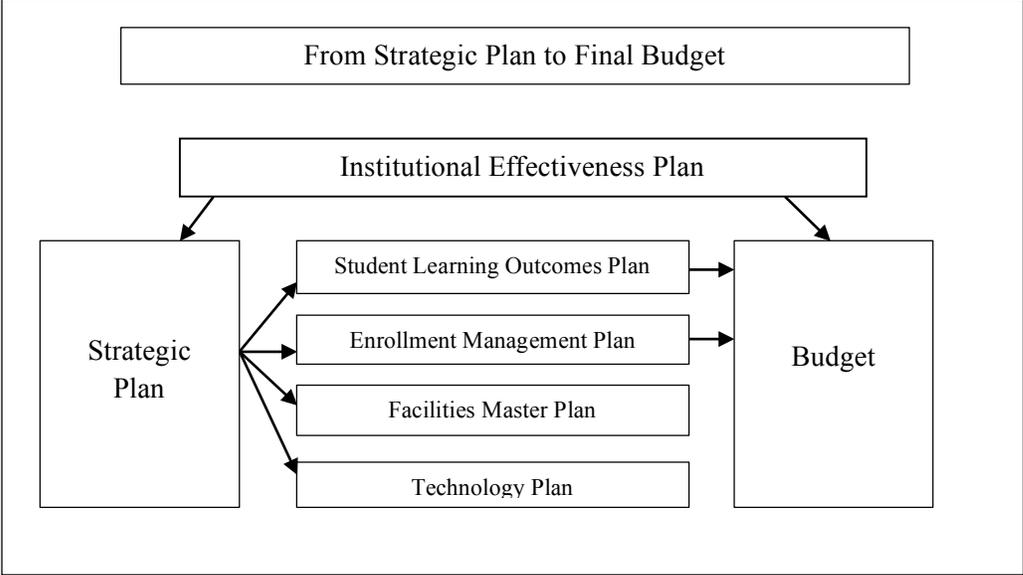
- Provide accurate and timely information to internal and external constituents.
- Be a resource of expertise in research, planning, and assessment.
- Represent the office (IR) and CCC on statewide and other committees or groups as necessary.
- Conduct survey research, manage data, and inform faculty of new grant opportunities.
- Prepare reports for use by campus policy-makers and policy making bodies.

Linking Planning and Assessment to Budgeting

The College has a well-developed process linking planning and budgeting. The College's Institutional Effectiveness Plan outlines the use of the 5 year Strategic Plan to assess, develop new initiatives and plan for budgeting within all the units of the institution. The academic and non-academic unit goal statements, written as Strategic Initiatives, each have a series of "reporting out" objectives and outcomes. Every spring, each unit prepares their budget based on their efforts to complete the Strategic Initiatives. Each vice president meets with both the Finance Officer and the President to determine which initiatives will be prioritized in the coming year. Based on priority initiatives established by the President's Staff, the Finance Officer then prepares an Operational and Capital Budget for review of the President's Staff before finalizing recommendations for the Board of Trustees.

Camden County College conducts ongoing planning and resource allocation based on its mission and goals, develops objectives to achieve them and utilizes the results of its assessment activities for institutional renewal. Camden County College assesses its Strategic Plan each spring, prioritizing new recommended initiatives for the coming year for funding. Recommendations are discussed at the department level, deans and directors' level and with the Vice Presidents before being brought to the Executive Assistant to the President for Budget and Planning for consideration in the following year's budget. Once resources are allocated, the budget is

finalized and is ready for the approval process, the President and the Board of Trustees. The chart below illustrates the inter-relationships of planning and budgets.



Camden County College approaches budget preparation mindful of the need to equip, support, and enhance the programs and services that form the core of our mission. Guided by Institutional Effectiveness Planning, as operationalized by the Strategic Plan 2017-2020 and supporting the Student Learning Outcomes Assessment Plan, Enrollment Management Plan, Master Plan Update and OIT Technology Plan, the College remains focused on enhancing the quality of life in Camden County by preparing students to live and work in a global economy. Once the College develops its assumptions for the next year, the President’s Executive Staff begins working with their units to review the Strategic Plan and identify initiatives and objectives needed to address the Issues and Initiatives in the Strategic Plan. Each member of the Executive Staff costs out their initiatives to bring to the Budget and Planning Process.

In order to develop the College’s budget, each unit at the institution is fully engaged in the planning process. Each spring, units assess their objectives by reviewing the Strategic Plan and identifying both their accomplishments and their new initiatives. Units then develop individual plans, estimating costs for the coming year to be considered in the budget for the next fiscal year. Each November, the Office of Budget and Planning distributes Capital Budget packages, including facilities and technology requests. Budget managers are asked to review the Strategic

Plan and unit goals to identify capital and technology needs for the next fiscal year. Deans and executive directors establish priorities and conduct appropriate meetings and research to fully develop their requests. Once their priorities are developed, they are submitted to their vice president or executive director for submission to the Office of Budget and Planning.

In January, deans, directors and vice presidents meet with the Executive Director of Budget and Planning to review the current year's budget to determine final year projections and begin planning for the following fiscal year.

Following the mid-year budget review meetings, budget development materials are distributed to budget managers for development of base budget and operating priorities based on budget assumptions and enrollment projects. Budget managers then meet within their departments, review the materials and identify their initiatives. Once the departments identify their needs, they discuss their priorities with their deans and directors in order to make final recommendations to their vice presidents and executive directors, who then submit the final budget requests.

In March, an operating budget is prepared by the Executive Assistant to the President for Budget and Planning to be discussed by the President's Staff, who functions as the budget committee for the College.

To evaluate the College's overall fiscal performance, a *Quarterly Report* is presented to the Business Affairs Committee of the Board for review before going to the full board. The College's credit hour and financial audits as well as the financial audit of the Foundation, are conducted annually by an external auditing firm. Reports are presented to the Business Affairs Committee of the Board of Trustees before being presented to the full board. The financial audits are used to complete the IPEDS Financial Report as well as the financial section of the Middle States Institutional Profile.

Planning Assessment and Budget Calendar

July

- President’s Staff begins developing activities to implement Strategic Initiatives for the coming year.
- Program reports continue to be compiled for coming academic year.
- Academic Assessment reports are reviewed.

August

- President’s staff continues to work on Strategic Initiatives Planning
- Assessment Findings presented at Opening Day Activities

September

- President’s staff reviews the Issues, Initiatives and corresponding objectives in the Strategic Plan, identifying activities to determine objectives for the coming year.
- Academic Program Review Data packets delivered to Academic Programs on 5 year review cycle.
- Student Learning Outcomes Assessment Committee convenes to begin General Education and Student Learning Outcomes assessment activities for upcoming academic year. Also reviews Assessment reports from previous academic year.
- Student Success Model is updated
- Institutional Profile for NJ Department of Higher Education is updated
- SURE Completion and 12 Month Enrollment files completed

October

- SURE Non-credit and Customized Training Enrollment files due
- SURE Summer Completion files due
- IPEDS Fall Enrollment Collection
- Gainful Employment Updates
- IPEDS Feedback Report- comparison groups

November

- Facilities and Equipment and Technology Budgets are requested by Finance Office
- IPEDS Applications and Fall Enrollments
- Student Satisfaction Survey administered (every three years)

December

- IPEDS Student FA, Finance, and Grad Rates
- Update Fact Book with summer and fall enrollment information
- Review status of next FY Strategic Plan Reporting Out responses

January

- Facilities and Equipment and Technology Budgets are submitted to Finance Office
- Distribute Operating Budget materials to Budget Managers
- IPEDS HR
- Renew Title III Eligibility (FA)
- Update Gainful Employment (FA)

- Based on review of status of Strategic Plan FY Reporting Out develop an activity list

February

- IR Dean discusses reporting out process with unit directors/deans and reminds them to review objectives for the year.
- Finance Officer holds mid-year budget reviews with budget managers to review current budgets and to establish projected budget targets based on fulfillment of the Strategic Plan Initiatives.
- Develop VEDS Perkins file for funding
- Submit Operating Budget recommendations to Finance Office

March

- Strategic Plan Reporting Out document are sent to units.
- Finance Officer finalizes the Operational and Capital Budget based on projected enrollments and financial projections from the state and county.
- Operating Budget entered into One Solution.
- Budget Committee review of the operating budget.
- Finalize FY2014 Operating Budget
- VEDS file for assessment

April

- Strategic Plan Outcomes due to the Office of Institutional Research.
- Capital Budget presented at the Academic and Student Affairs Committee Meeting
- Capital Budget presented at the Business Affairs, Audit and Campus Development Committee Meeting
- Operating Budget presented at the Business Affairs, Audit and Campus Development Committee Meeting
- Middle States Annual Institutional Profile produced
- IPEDS Student FA, Finance, and Grad Rates due

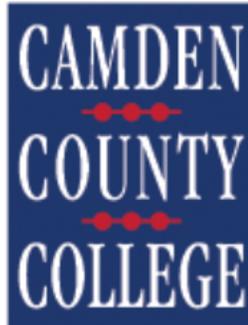
May

- Capital Budget adopted by the Board of Trustees
- Operating Budget adopted by the Board of Trustees
- Strategic Plan Reporting Out for current FY
- VEDS/Perkins Standards and Measures
- Gradate Survey (prior year graduates)

June

- Board of Trustees reviews and approves the Preparation and Capital Budget.
- Board reviews the outcomes reported in the Strategic Plan at the Board Retreat. Following the Board Retreat, the President and his staff develop priorities and action plan based on the Strategic Initiatives for the coming year.
- Update Fact Book with Spring enrollments
- Strategic Plan meeting to review responses and identify gaps

Appendix A: Institutional Effectiveness & Planning Measurements & Targets



Indicators of Effectiveness

Institutional Effectiveness and Planning

Measurements & Targets

Updated December 2017

ACCESS/AFFORDABILITY - Institutional Performance Measures

Enrollment - Semester Headcounts						
	Summer		Fall		Spring	
Target Benchmark Between Flat and -5%	3,981	4,190	10,447	10,997	11,563	12,172
2017	3,810		10,492		12,153	
2016	4,190		10,997		12,172	
2015	4,216		11,263		12,846	
2014	4,723		12,051		13,854	
2013	4,938		13,301		14,656	
2012	5,382		13,807		14,909	

Enrollment - Headcount by Status				
	1st Time Full-Time	Full-Time	Part-Time	Total (FT/PT)
Expect shift to more part-time				
Fall 2017		5,041	5,451	10,492
Fall 2016	1,788	5,181	5,816	10,997
Fall 2015	1,727	5,646	5,617	11,263
Fall 2014	1,767	6,173	5,878	12,051
Fall 2013	2,068	7,092	6,209	13,301
Fall 2012	2,103	7,211	6,596	13,807

Enrollment - Annual FY Headcount				
	Camden		Peers ¹	NJ Sector (AVERAGE)
Target Benchmark Between Flat and -5%	16,424	17,288		
FY 2017	15,347			
FY 2016	17,288		12,816	11,815
FY 2015	18,506		18,940	12,303
FY 2014	19,959		19,590	12,639
FY 2013	20,942		20,481	13,139
FY 2012	21,832		20,581	13,510

ACCESS/AFFORDABILITY - Institutional Performance Measures

Enrollment - Duplicated Headcount by Campus					
	Blackwood	Camden	Cherry Hill	Online	RETC, Off-Campus, Dual CR
Fall Benchmark	22,249	3,316	1,455	3,783	834
Spring Benchmark	19,862	2,953	1,266	4,109	3,588
Fall 2017	22,052	3,140	1,338	4,011	1,335
Spring 2017	20,907	3,108	1,333	4,325	3,777
Fall 2016	23,420	3,490	1,532	3,982	878
Spring 2016	22,611	3,879	1,432	4,422	2,720
Fall 2015	24,758	3,969	1,732	3,738	947
Spring 2015	23,854	4,530	1,674	4,291	2,880
Fall 2014	26,655	4,955	1,931	3,682	606
Spring 2014	26,305	5,298	2,039	4,146	2,735
Fall 2013	30,037	5,955	2,073	3,686	648
Spring 2013	28,076	6,092	2,277	4,193	2,588

Enrollment - %Enrollment by Age		
	Traditional (24 & younger)	Non-Traditional (25+)
Target Benchmark: Rolling Average	61.8%	38.2%
Fall 2017	68.6%	31.3%
Fall 2016	62.0%	38.0%
Fall 2015	61.9%	38.1%
Fall 2014	61.5%	38.5%
Fall 2013	68.8%	31.2%
Fall 2012	60.7%	39.3%

Enrollment - %Enrollment by Diversity		
	Minority	Non-Minority
Target Benchmark: Proportional to county population	49.4%	50.6%
Fall 2017	53.5%	46.5%
Fall 2016	49.0%	51.0%
Fall 2015	49.8%	50.1%
Fall 2014	49.5%	50.6%
Fall 2013	49.3%	50.6%
Fall 2012	48.1%	51.8%

ACCESS/AFFORDABILITY - Institutional Performance Measures

Enrollment - Credits by Campus						
Target Benchmark Between Flat and -5%	Blackwood 24,501 - 25,790	Camden 10,539 - 11,094	Rohrer 29,914 - 31,488	On-Line 13,553 - 14,266	RETC, Off- Campus, Dual CR 227,512 - 239,846	Total
FY2017	143,304	20,594	8,459	32,155	18,509	223,021
FY2016	156,848	25,790	11,094	31,488	14,266	239,486
FY2015	168,597	31,264	12,919	31,038	13,278	257,096
FY2014	187,935	37,023	15,023	30,120	12,806	283,093
FY2013	194,722	42,212	17,409	30,612	12,083	297,038
FY2012	204,817	44,706	15,936	31,176	11,870	307,438

Enrollment - Credit FTE				
	Camden		Peers ¹	NJ Sector
Target Benchmark Between Flat and -5%	7,724	8,130		
FY2017	7,673			
FY2016	8,130			
FY2015	8,551		9,872	6,208
FY2014	9,424		10,250	6,474
FY2013	9,884		10,615	6,679
FY2012	10,224		10,838	6,837

Developmental Education - % FTFT Enrolled in Remedial Courses				
	Camden		Peers ¹	NJ Sector
Target Benchmark +/-2% POINTS OF SECTOR AVG	53.8% - 57.8%			
Fall 2016	59.7%			
Fall 2015	61.1%		64.7%	55.8%
Fall 2014	72.1%		65.0%	61.9%
Fall 2013	76.1%		67.5%	60.9%
Fall 2012	74.6%		69.3%	65.4%

ACCESS/AFFORDABILITY - Institutional Performance Measures

Affordability - Tuition and Fees

	Rank	Camden	Peers ¹	NJ Sector
Benchmark: flat (0% increase)		\$144.00		
Fall 2017	3	\$144.00		
Fall 2016	6	\$144.00	\$159.70	\$157.43
Fall 2015	8	\$144.00	\$161.93	\$153.69
Fall 2014	13	\$144.00	\$153.20	\$142.41
Fall 2013	10	\$138.00	\$149.80	\$139.83
Fall 2012	6	\$131.00	\$146.80	\$134.00
Fall 2011	4	\$124.00	\$141.00	\$129.30

Affordability - Financial Aid

	# of Students*	State Programs	# of Students*	Federal Programs
Benchmark: rolling 3 year average		\$3,765,667		\$31,335,333
AY 15-16 Totals	2,361	\$3,261,000	12,207	\$28,851,000
AY 14-15 Totals	2,495	\$3,856,000	11,537	\$32,388,000
AY 13-14 Totals	3,040	\$4,180,000	13,436	\$32,767,000
AY 12-13 Totals	3,104	\$4,195,000	14,524	\$36,022,000
AY 11-12 Totals	3,199	\$4,288,000	12,940	\$35,073,000

Affordability - Default Rates

	Camden	Peers ¹
Benchmark: <15%		
FY 2013	16.4%	11.25%
FY 2012	14.5%	9.4%
FY 2011	15.0%	10.8%
FY 2010	19.3%	14.5%
FY 2009	19.1%	15.3%

STUDENT SUCCESS - Institutional Performance Measures

Retention - FTFT Fall to Fall				
	Camden		Peers ¹	NJ Sector
Target Benchmark within +/-5% of sector average	58.3%	68.5%		
Fall 2015 to Fall 2016	65.0%			
Fall 2014 to Fall 2015	58.6%		65.1%	63.3%
Fall 2013 to Fall 2014	62.9%		64.1%	64.7%
Fall 2012 to Fall 2013	60.0%		65.0%	63.6%
Fall 2011 to Fall 2012	60.0%		66.0%	62.4%
Fall 2010 to Fall 2011	61.0%		64.0%	62.2%
Retention - FTPT Fall to Fall				
	Camden		Peers ¹	NJ Sector
Target Benchmark within +/-5% of sector average	39%	49%		
Fall 2015 to Fall 2016	37.0%			
Fall 2014 to Fall 2015	35.7%		48.5%	44.0%
Fall 2013 to Fall 2014	41.4%		45.3%	43.5%
Fall 2012 to Fall 2013	43.9%		47.8%	43.2%
Fall 2011 to Fall 2012	38.3%		47.0%	43.0%
Fall 2010 to Fall 2011	43.0%		44.8%	42.0%
Retention - Fall to Spring Retention Degree Seeking Students (Full-Time and Part-Time)				
	Number Enrolled	Number Retained	Percentage Retained	
Fall 2015 to Spring 2016	2,073	1,635	79%	
Fall 2014 to Spring 2015	2,248	1,767	79%	
Fall 2013 to Spring 2014	2,635	2,071	79%	
Fall 2012 to Spring 2013	2,597	2,161	83%	
Fall 2011 to Spring 2012	2,689	2,140	80%	
Completion/Graduation - FTFT 2 Year Graduation Rate (100%)				
	Camden	Peers ¹	NJ Sector	
>=Peer Group	>=3.0%			
Fall 2013 to Fall 2015	4.4%	3.0%	10.5%	
Fall 2012 to Fall 2014	5.0%	3.0%	9.0%	
Fall 2011 to Fall 2013	3.6%	4.1%	7.5%	
Fall 2010 to Fall 2012	3.9%	4.2%	8.0%	
Fall 2009 to Fall 2011	2.8%	4.8%	7.7%	
Fall 2008 to Fall 2010	4.2%	5.4%	7.3%	

STUDENT SUCCESS - Institutional Performance Measures

Completion/Graduation - FTFT 3 Year Graduation Rate (150%)

	Camden	Peers ¹	NJ Sector
	Camden	Peers ¹	NJ Sector
>=Peer Group	>=15.0%		
Fall 2013 to Fall 2016	17.0%	15.0%	
Fall 2012 to Fall 2015	14.7%	13.0%	18.8%
Fall 2011 to Fall 2014	11.2%	16.4%	17.7%
Fall 2010 to Fall 2013	13.8%	14.6%	17.3%
Fall 2009 to Fall 2012	11.0%	15.8%	17.9%
Fall 2008 to Fall 2011	17.3%	15.9%	19.0%

Completion/Graduation - Total Degrees/Certifications Awarded

	Camden	Peers ¹	NJ Sector
>=Peer Group	>=1,231		
2016	1,762	1,231	1,240
2015	1,787	1,933	1,214
2014	1,833	1,851	1,173
2013	1,660	1,719	1,098
2012	1,832	1,704	1,095

Transfer Rates - 3 Year Transfer Rates (non-graduated)

	Camden	Peers ¹	NJ Sector
>=Peer Group	>=10.8%		
Fall 2013 to Fall 2016	16.0%	10.8%	16.5%
Fall 2012 to Fall 2015	17.0%	17.0%	16.9%
Fall 2011 to Fall 2014	16.7%	17.3%	17.7%
Fall 2010 to Fall 2013	19.4%	17.1%	17.7%
Fall 2009 to Fall 2012	21.8%	16.1%	18.3%
Fall 2008 to Fall 2011	14.9%	16.7%	18.1%

LABOR & COMMUNITY ENGAGEMENT - Institutional Performance Measures

Community Outreach - Non-credit FTE			
	Camden	Peers ¹	NJ Sector
Target Benchmark 5% Increase by 2020			
FY15	1,215	797	472
FY14	1,471	864	526
FY13	1,437	811	536
FY12	1,589	887	584

Community Outreach - Non-Credit Enrollment Details						
	Camden		Peers ¹		NJ Sector	
Target Benchmark 5% Increase by 2020						
	Avoc.	Career	Avoc.	Career	Avoc.	Career
FY15	7.0%	93.0%	45.5%	54.5%	37.2%	62.8%
FY14	10.0%	90.0%	52.5%	45.6%	38.5%	61.5%
FY13	43.9%	86.3%	45.1%	54.9%	37.1%	62.7%
FY12	38.3%	84.6%	41.7%	58.3%	42.3%	57.7%

Community Outreach - Non-Credit Financial Data						
	FY 13		FY 14		FY 15 (Projected)	
Target Benchmark: Needs to be determined						
	Net Rev.	Margin	Net Rev.	Margin	Net Rev.	Margin
Occupational Skills	\$182,850	18.3%	\$96,846	16.2%	\$12,082	2.7%
Tech Institute	\$347,363	36.1%	-\$1,810	-0.3%	\$172,528	23.1%
Allied Health	\$91,635	37.9%	\$72,053	-72.0%	\$36,881	57.0%
Customized Training	-\$15,342	-3.3%	\$85,540	17.3%	\$163,417	36.8%
General Interest	-\$274,420	-151.8%	\$147,985	-91.3%	-\$96,527	-72.9%

RESOURCES - Institutional Performance Measures

Financial - Revenue by Source (Draft)

	Tuition	Chargebacks	State Aid	County Aid	Other
Target Benchmark:	-2%	flat	Between -1% & -3%	flat	5% increase
FY 2016	59.6%	0.0%	15.1%	17.4%	7.9%
FY 2015	63.0%	0.0%	15.3%	14.8%	6.9%
FY 2014	66.3%	0.0%	14.6%	13.6%	5.4%
FY 2013	63.7%	0.0%	13.8%	12.7%	9.9%
FY 2012	65.1%	0.1%	13.9%	13.3%	7.6%

Financial - Expenditures by Source (Draft)

	Instruction	Institutional Support	Student Services	Extension & Public Services	Academic Support	Plant Operations & Maint.
Target Benchmark:	1% to flat	flat	flat to 2.0%	flat	flat	-2%
FY2016	40.4%	17.3%	10.0%	1.7%	11.4%	19.3%
FY2015	39.3%	17.0%	10.6%	1.7%	11.7%	19.6%
FY2014	38.8%	14.8%	10.7%	1.4%	11.9%	22.3%
FY2013*	37.6%	17.0%	10.3%	1.7%	11.8%	21.7%
FY2012*	39.1%	17.7%	11.0%	1.0%	12.5%	18.7%

Financial - FTE by Campus

	Fall (total)		Spring (total)		Summer (total)	
Target Benchmark: Need to set target.						
FY2016			7,280			
FY2015	7,271		7,707		1,414	
FY2014	7,804		8,375		1,628	
FY2013	8,752		8,952		1,746	

Financial - Cost Per FTE

	Camden	Peers ¹	NJ Sector
Benchmark: Equal to or Less than Sector Avg	<=8,199		
FY2016	7,806	7,825	8,199
FY2015	7,529	7,989	7,921
FY2014	7,092	7,655	7,670
FY2013	7,106	7,519	7,327
FY2012	6,404	7,356	7,150

RESOURCES - Institutional Performance Measures

Financial - Expense to Educate Students			
	Camden	Peers ¹	NJ Sector
Target Benchmark Equal to/Greater than Sector Avg	51.7%		
FY2016	51.8%		
FY2015	51.1%	56.9%	51.7%
FY2014	51.0%	56.6%	52.1%
FY2013	49.4%	55.7%	52.4%
FY2012	51.7%	55.5%	52.0%

Staffing - Full-Time/Part-Time Instructional Staff					
	Full-Time		Part-Time		Total
	Camden	Peer	Camden	Peer	
Target Benchmark: Similar to peer %	19%	19%	81%	81%	
Fall 2016	126		537		663
Fall 2015	131		649		780
Fall 2014	132		546		678
Fall 2013	135		662		797
Fall 2012	136		677		813

Staffing - Full-Time/Part-Time Staff			
	Full-Time	Part-Time	Total
Target Benchmark: To Be Determined			
Fall 2016			
Fall 2015			
Fall 2014	282	32	314
Fall 2013	339	34	373
Fall 2012	353	38	391

Staffing - Student/Faculty Ratio		
	Camden	Peers ¹
Target Benchmark: <= peer average 27 to 1		
Fall 2016	23 to 1	22 to 1
Fall 2015	25 to 1	27 to 1
Fall 2014	25 to 1	27 to 1
Fall 2013	28 to 1	28 to 1
Fall 2012	28 to 1	29 to 1
Fall 2011	29 to 1	28 to 1

RESOURCES - Institutional Performance Measures

Resource Utilization - Average Class Size			
	Fall	Spring	Summer
Target Benchmark: <= rolling three year average	<=22	<=22	<=18
2017		20.9	
2016	22.0	21.7	17.4
2015	22.4	22.3	16.9
2014	22.6	21.8	18.0
2013	22.7	22.1	18.0
2012	22.5	22.0	18.2