



# **Indicators of Effectiveness**

## **Institutional Effectiveness and Planning**

### **Measurements & Targets**

*Updated December 2017*

## ACCESS/AFFORDABILITY - Institutional Performance Measures

### Enrollment - Semester Headcounts

	Summer		Fall		Spring	
<b>Target Benchmark Between Flat and -5%</b>	<b>3,981</b>	<b>4,190</b>	<b>10,447</b>	<b>10,997</b>	<b>11,563</b>	<b>12,172</b>
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)
<b>Expect shift to more part-time</b>				
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 <sup>1</sup>	NJ Sector (AVERAGE)
<b>Target Benchmark Between Flat and -5%</b>	<b>16,424</b>	<b>17,288</b>		
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

Peer through 2015: Bergen, Brookdale, Middlesex, Union  
 Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## ACCESS/AFFORDABILITY - Institutional Performance Measures

### Enrollment - Duplicated Headcount by Campus

	Blackwood	Camden	Cherry Hill	Online	RETC, Off-Campus, Dual CR
<b>Fall Benchmark</b>	<b>22,249</b>	<b>3,316</b>	<b>1,455</b>	<b>3,783</b>	<b>834</b>
<b>Spring Benchmark</b>	<b>19,862</b>	<b>2,953</b>	<b>1,266</b>	<b>4,109</b>	<b>3,588</b>
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+)
<b>Target Benchmark: Rolling Average</b>	<b>61.8%</b>	<b>38.2%</b>
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
<b>Target Benchmark: Proportional to county population</b>	<b>49.4%</b>	<b>50.6%</b>
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

Target Benchmark Between Flat and -5%	Camden		Peers <sup>1</sup>	NJ Sector
	<b>7,724</b>	<b>8,130</b>		
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

Target Benchmark +/-2% POINTS OF SECTOR AVG	Camden		Peers <sup>1</sup>	NJ Sector
	<b>53.8% - 57.8%</b>			
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%

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## ACCESS/AFFORDABILITY - Institutional Performance Measures

### Affordability - Tuition and Fees

	Rank	Camden	Peers <sup>1</sup>	NJ Sector
<b>Benchmark: flat (0% increase)</b>		<b>\$144.00</b>		
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
<b>Benchmark: rolling 3 year average</b>		<b>\$3,765,667</b>		<b>\$31,335,333</b>
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 <sup>1</sup>
<b>Benchmark: &lt;15%</b>		
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%

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## STUDENT SUCCESS - Institutional Performance Measures

### Retention - FTFT Fall to Fall

	Camden		Peers <sup>1</sup>	NJ Sector
<b>Target Benchmark within +/-5% of sector average</b>	<b>58.3%</b>	<b>68.5%</b>		
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 <sup>1</sup>	NJ Sector
<b>Target Benchmark within +/-5% of sector average</b>	<b>39%</b>	<b>49%</b>		
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 <sup>1</sup>	NJ Sector
<b>&gt;=Peer Group</b>	<b>&gt;=3.0%</b>		
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%

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## STUDENT SUCCESS - Institutional Performance Measures

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

	Camden	Peers <sup>1</sup>	NJ Sector
	Camden	Peers <sup>1</sup>	NJ Sector
<b>&gt;=Peer Group</b>	<b>&gt;=15.0%</b>		
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 <sup>1</sup>	NJ Sector
	Camden	Peers <sup>1</sup>	NJ Sector
<b>&gt;=Peer Group</b>	<b>&gt;=1,231</b>		
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 <sup>1</sup>	NJ Sector
	Camden	Peers <sup>1</sup>	NJ Sector
<b>&gt;=Peer Group</b>	<b>&gt;=10.8%</b>		
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%

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## LABOR & COMMUNITY ENGAGEMENT - Institutional Performance Measures

### Community Outreach - Non-credit FTE

	Camden	Peers <sup>1</sup>	NJ Sector
<b>Target Benchmark 5% Increase by 2020</b>			
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 <sup>1</sup>		NJ Sector	
<b>Target Benchmark 5% Increase by 2020</b>						
	<b>Avoc.</b>	<b>Career</b>	<b>Avoc.</b>	<b>Career</b>	<b>Avoc.</b>	<b>Career</b>
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)	
<b>Target Benchmark: Needs to be determined</b>						
	<b>Net Rev.</b>	<b>Margin</b>	<b>Net Rev.</b>	<b>Margin</b>	<b>Net Rev.</b>	<b>Margin</b>
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
<b>Target Benchmark:</b>	<b>-2%</b>	<b>flat</b>	<b>Between -1% &amp; -3%</b>	<b>flat</b>	<b>5% increase</b>
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.
<b>Target Benchmark:</b>	<b>1% to flat</b>	<b>flat</b>	<b>flat to 2.0%</b>	<b>flat</b>	<b>flat</b>	<b>-2%</b>
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)	
<b>Target Benchmark: Need to set target.</b>						
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 <sup>1</sup>	NJ Sector
<b>Benchmark: Equal to or Less than Sector Avg</b>	<b>&lt;=8,199</b>		
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

Peer through 2015: Bergen, Brookdale, Middlesex, Union  
 Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## RESOURCES - Institutional Performance Measures

### Financial - Expense to Educate Students

	Camden	Peers <sup>1</sup>	NJ Sector
<b>Target Benchmark Equal to/Greater than Sector Avg</b>	<b>51.7%</b>		
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	
<b>Target Benchmark: Similar to peer %</b>	<b>19%</b>	19%	<b>81%</b>	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
<b>Target Benchmark: To Be Determined</b>			
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 <sup>1</sup>
<b>Target Benchmark: &lt;= peer average 27 to 1</b>		
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

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union

## RESOURCES - Institutional Performance Measures

Resource Utilization - Average Class Size			
	Fall	Spring	Summer
<b>Target Benchmark: &lt;= rolling three year average</b>	<b>&lt;=22</b>	<b>&lt;=22</b>	<b>&lt;=18</b>
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

Peer through 2015: Bergen, Brookdale, Middlesex, Union

Peers Beginning 2016: Atlantic/Cape, Essex, Hudson and Union