Bergen Community College

Engaged for Excellence
2010-2013

Institutional Dashboard Review
End of Year, FY2013

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TABLE OF CONTENTS

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Dashboard
End of Year, 2013

Success Factors	Key Performance Indicators	Exceeded Target	Target	Below Target	Well Below Target	Actual	Tactical Objective(s)	Snapshot/Cohort
Students	Retention Rate (FTF)(%)	69.0	68.0	67.2	<67.2	61.1	1.1	2011FA - 2012FA
	Retention Rate (FTS)(%)	79.0	78.8	77.8	<77.8	74.2	1.1	2012FA - 2013SP
	Graduation Rate (%)	17.0	15.0	14.0	<14	17.0	1.2	2009 Cohort (3 years)
	Transfer Rate (%)	19.0	18.0	17.0	<17	15.0	1.2	2009 Cohort (3 years)
	Learning Outcomes Attainment	3.5	3.0	2.5	<2.5	3.32	1.3	2011 Graduates
Faculty/ Staff/ Admin	PACE Overall Score	4.00	3.61	3.00	<3.00	3.70	2.1; 2.2; 2.3;	Fall 2011
	PACE Teamwork Score	4.00	3.70	3.00	<3.00	3.70	2.2	Fall 2011
Programs and Processes	Student Satisfaction w/Services (CCSSE %)	82.0	79.2	74	<73.5	74.0	1.3	Spring 2012
	DL % Increase in Sections(Semester)	30	20	10	<10	10.4	3.2	FY2012 - FY2013
Community	Market Penetration - Credit (%)	3.0	2.9	2.8	<2.8	2.3	3.1; 4.2	Fall 2012
	Market Penetration - Non-Credit (%)	1.5	1.4	1.3	<1.3	1.5	3.1;4.2	FY 2012
	HS Market Share (%)	23	21.0	19.0	<19	19.0	4.1	Fall 2012
Financial	Student Headcount (K) Fall Semester	18.2	17.3	17.2	<17.2	17.0	3.1; 4.1; 4.2; 5.2	2011FA - 2012FA
	% Increase in Credit Hours (Fall Semester)	6	5	4	<4	-1.8	3.1; 4.1; 4.2; 5.2	2011FA-2012FA
	Grant Revenue ($M)	6.5	5.0	4.8	<4.8	7.6	5.1; 5.2	FY2013
	Foundation Revenue (%)	6.0	4.8	3.8	<3.8	-42.3	5.1; 5.2	FY2012 - FY2013
	Quarterly Financial Analysis (% Net Diff.)	7%	5%	3%	<3%	-32.81	5.1; 5.2	FY2012 - FY2013

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Key Performance Indicators
Definitions
2013

Success Factor	Key Performance Indicators	Definition
Students	Retention rates (Fall to Fall)	Percentage of total full- and part-time ENTERING credit students in the fall semester (semester 1) who were enrolled the following fall (semester 3). Excludes high school students.
	Retention rates (Fall to Spring)	Percentage of total full- and part-time ENTERING credit students in the fall semester (semester 1) who were enrolled the following spring (semester2). Excludes high school students.
	Graduation rate	Percentage of first-time, full-time degree- and certificate-seeking students who have graduated after three years.
	Transfer Rate	Percentage of first-time, full-time degree- and certificate-seeking students who have transferred after three years.
	Learning Outcomes Attainment	Improvements attained in graduates' learning as a result of attending BCC as determined by specified questions on the Graduate Follow-up Survey. Improvements are assessed using a four point scale ranging from 4 (very much) to 1 (not at all).
F/S/A Faculty, Staff and Administration	F/S/A Engagement Score	Overall rating from PACE Survey. PACE results are used to describe a leadership system, which includes the following four models: Coercive management (a mean score of 1 to 2), Competitive management (a mean score of 2 to 3), Consultative management (a mean score of 3 to 4), and Collaborative management (a mean score 4 and 5).
	F/S/A Collaboration/Teamwork	PACE Teamwork mean score related to aspects of being a part of a 'work team'/department. PACE results are used to describe a leadership system, which includes the following four models: Coercive management (a mean score of 1 to 2), Competitive management (a mean score of 2 to 3), Consultative management (a mean score of 3 to 4), and Collaborative management (a mean score 4 and 5).
Programs & Processes	Student Satisfaction with Services	Percentage of CCSSE respondents (BCC students) who felt 'Very' and 'Somewhat' satisfied with the services at BCC.
	DL % increase in Sections	Percentage increase in distance learning (online and hybrid) sections offered, year to year.

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Definitions (cont'd)

Success Factor	Key Performance Indicator	Definition
Community	Market Penetration—credit	Percentage of the population (age 16 and older) in the service area enrolled at BCC as credit students.
	Market Penetration—noncredit	Average percent of the population in the service area enrolled at BCC as non-credit students (children 5 – 14; adults 16+; seniors 55+).
	HS Market Share	Percentage of Bergen County high school graduates enrolled at BCC for the first-time in the fall.
Financial	Student Headcount	Total unduplicated headcount for fall semester (credit students).
	Credit Hours	Percentage increase in credits generated (fall semester).
	Grant Revenue	Revenue (dollars) reported recognizes revenue generated through grant awards directly benefiting BCC funded projects. Revenue benefiting outside BCC organizations, where BCC is serving as the Lead Agency in a Consortia, is excluded.
	Foundation Revenue	Percentage variance from last year to this year for net revenue (i.e., contributions and grants, and fundraising events net of related cost).
	Quarterly Financial Analysis	Percentage variance from last year to this year for revenues and expenditures. (Revenue categories include: tuition, student fees, government appropriations, sales and services, fund balance appropriations, and other sources. Expenditure categories include: educational and general expenses, mandatory and non-mandatory transfers, and auxiliary enterprise expenses.)

Data Sources:

Administrative Services
Center for Institutional Effectiveness (CIE)
Community College Survey of Student Engagement (CCSSE)
Foundation Office
Grants Office
Integrated Postsecondary Education Data System (IPEDS)
Personal Assessment of College Environment (PACE)

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Target Setting Considerations

	KPI	Target	BCC History
STUDENTS	**Retention Rate (FTF)**	Target set at 68	2009FA-2010FA = 67.2 2010FA-2011FA = 60.0
	Retention Rate (FTS)	Target set at 78.8	2010FA-2011SP = 77.8 2011FA-2012SP = 76.9
	Graduation Rate	Target set at 15%	2006 Cohort = 14% 2007 Cohort = 15% 2008 Cohort = 17%
	Transfer Rate	Target set at 18%	2006 Cohort = 17% 2007 Cohort = 17% 2008 Cohort = 15%
	Learning Outcomes Attainment	Target set at 3.0	Class of 2009 = 3.3
FACULTY, STAFF & ADMINSTRATION	**PACE Overall Score (Engagement)**	Target set at 2009 PACE norm (3.61)	Fall 2009 = 3.47
	PACE Teamwork Score	Target set at 2009 PACE norm (3.70)	Fall 2009 = 3.53
PROGRAMS & PROCESSES	**Student Satisfaction w/Services (CCSSE %)**	Target set at CCSSE norm (79.2)	Spring 2008 = 73.5
	DL % Increase in Sections(Fiscal Year)	Target set at 20%	10% increase annually
COMMUNITY	**Market Penetration - Credit (%)**	Target set at NCCBP 2008 50th (2.9)	2011 = 1.5%
	Market Penetration - Non-Credit (%)	Target set at NCCBP 2008 50th (1.4)	2011 = 0.8%
	HS Market Share (%)	Target set at NCCBP 2008 50th (21.0)	2011 = 20.8%
FINANCIAL	**Student Headcount(K) Fall Semester**	Target set at 17.3	2009FA = 16,469 2010FA = 17,197 2011FA = 17,271
	% Increase In Credit Hours (Fall Semester)	Target set at 5%	2010FA – 2011FA = 0.75%
	Grant Revenue	Target set at $5M	FY12 = $6.5M
	Foundation Revenue	Target set at 4.8%	FY2011-FY2012 = 8.8%
	Quarterly Financial Analysis (% Net Diff.)	Target set at 5%	8.10% (Mar.31, 2012)

Supplemental Data Sheet

Key Performance Indicator (KPI)	**Grant Revenue**
Data Source or Data Provider	Office of Grant Administration
Data to be reported on Dashboard	Revenue (dollars) generated through grant awards during FY2013. **$ 7,649,066**
Comments/ Additional Data	

Description of Operating Budget Projects	FY13 Budget BCC	FY13 Budget Consortium Partners	Total
Carl D. Perkins Vocational & Tech Ed	598,468		598,468
Consolidated ABS & IELCE	353,300		353,300
Consolidated ABS & IELCE MATCHING	120,488		120,488
Work First NJ/Welfare To Work Adult Basic Ed Training	92,400		92,400
Quality Assurance Technician Training	201,383		201,383
BCC Campus Violence Prevention Project	112,767		112,767
Garden State Pathways - TPSID Years 2 & 3	510,350	432,957	943,307
Garden State Pathways - TPSID Years 2 & 3 MATCH	112,641	123,185	235,826
Title V HSI-STEM – Years 1 & 2	1,195,315		1,195,315
Title V 123 Connect – Years 2 & 3	902,819		902,819
Title V 123 Connect – Year 3 MATCH	197,637		197,637
Health Profession Pathway for TANF & Low Income-Yrs 2 & 3	2,674,654	7,994,175	10,668,829
Bergen County Jail Inmate Education (1)	79,270		79,270
SAMSHA Suicide Prevention – Year 1	100,405		100,405
SAMSHA Suicide Prevention – Year 1 MATCH	100,405		100,405
H1-B Employment Training	60,000		60,000
Workforce Learning Link	107,660		107,660
Bergen County Jail Inmate Education (2)	129,104		129,104
Total Budget	**$7,649,066**	**$8,550,317**	**$16,199,383**

Source: Grants Office Activity Report

Key Performance Indicator (KPI)	**Quarterly Financial Analysis**
Data Source or Data Provider	Executive Director of Finance
Key Performance Indicator Definition	Percentage variance from last year to this year for revenues and expenditures. *(Revenue categories include: tuition, student fees, government appropriations, sales and services, fund balance appropriations, and other sources. Expenditure categories include: educational and general expenses, mandatory and non-mandatory transfers, and auxiliary enterprise expenses.)*
Data to be reported on Dashboard	-32.81% *(For FY 2012 to FY2013)*
Comments/ Additional Data	The following factors contribute to the -32.81% rating: $ 1.57 million dollar increase in overall revenues offset by an increase of $ 3.30 million in total educational and general expenses over last year comprised of: o $ 1.01 million increase in Instruction costs o $ 294,837 increase in Academic Support costs o $ 1.04 million increase in Student Services costs o $ 1.59 million increase in Institutional Support costs o $ 524,179 decrease in Plant Operation & Maintenance costs

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Supplemental Data Sheet (cont'd)

Key Performance Indicator (KPI)	**Foundation Revenue (%)**
Data Source or Data Provider	BCC Foundation
Key Performance Indicator Definition	Percentage variance from last year to this year for net revenue (i.e., contributions and grants, and fundraising events net of related cost).
Data to be reported on Dashboard	-42.3% *(For FY2012 to FY 2013)*
Comments/ Additional Data	

	FY12 ending 6/30/12	FY13 ending 6/30/13
Contributions and grants	$564,116.00	$270,126.00
Fundraising events net of related costs	$270,602.00	$211,912.00
Total	**$834,718.00**	**$482,038.00**