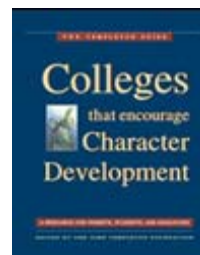# INSTITUTIONAL EFFECTIVENESS

September 2011

Ramapo Green

Creating a More Sustainable Campus

INSTITUTIONAL EFFECTIVENESS REPORT

Table of Contents

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This Institutional Effectiveness report is comprised of selected data points that measure Ramapo College's progress toward achieving mission and goals, institutional priorities, institutional indicators and chronicling external honors and special recognitions Ramapo College has received. The primary purpose of this report is to present evidence of the ways in which the college is accomplishing its mission and goals.

Institutional effectiveness (although a continuous process) will be formalized in report form every three years. This is the first of such reports. The information provided will be utilized to gauge progress made towards achieving Strategic Planning goals during planning cycle FY 2009 - FY 2011 [1] and will be used to inform Strategic Planning updates and modifications (done every 5-yrs). The first Strategic Planning update will be completed in FY 2012. Insights gleaned from this report serve to provide awareness and support data-informed decision making that guides the institution toward its vision. The next Institutional Effectiveness Report will address progress made in planning cycle FY 2012 - FY 2014 and will be made available in fall 2014.

This first Effectiveness Report finds Ramapo; meeting *more* than 64% of planning initiatives, *successfully* addressing all institutional priorities, and progressing toward targets of institutional indicators. Planning initiative, priority, indicator and externally granted honors and recognition award datum will be provided to support statements of effectiveness made in this report.

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(1) The due date for FY 2011 assessment and planning reports is September 30, 2011. All FY 2011 information may not be included in this report.

A.   Planning Initiatives

The planning and assessment reports of all administrative and service units are submitted and thoroughly reviewed annually.   Planning initiative datum is organized into four sections: Table 1, initiatives financially supported by the Strategic Planning Initiative Fund (SPIF) and their relationship to vision, mission, guiding principles, general education, strategic goals, institutional priorities and indicators; Table II, initiatives not provided additional funding, and their relationship to vision, mission, guiding principles, general education, strategic goals, institutional priorities and indicators; Table III, aggregate data summary of planning initiatives; and Table IV a quantitative accounting of individual planning initiatives and the strategic planning category with which they are associated.

Please note: Strategic planning initiatives listed under Academic Excellence (Strategic Goal 1 (SG1)), Investing in the Future (Strategic Goal 2 (SG2)), and Enriching College Life and Community Presence (Strategic Goal 3 (SG3)) represent the reported associations made by all users involved in an initiative. Associations with guiding principles were added [by whom] if not included in WEAVE reports. "Entities' served" is not exclusive to or limited to those listed. The last column, "outcome informed by" includes WEAVE reported information and institutionally collected data.

Table I								
3- Year Planning Outcomes supported by the Strategic Planning Initiative Fund by Strategic Goal								

Goal # 1 Academic Excellence	Vision	Mission	Guid Prin	GenEd/ Curr	**Goal #1 Academic Excellence**	Institutional Priorities	Entities Served:	Outcome informed by:
AACSB Accreditation	X	X			1.3, 1.4, 1.6		international and national reputation	AACSB accreditation requirements, internal competencies, market demand
Adult Degree Program			0.2, 0.5		1.1, 1.4, 1.5	revenue generation	students, potential financial performance	Internal competencies, market demand, programs in demand informed by Carnegie Survey, declining state funding [Attachment 4 and 5]
All College Honors Convocation			0.2		1.4	enhance student engagement	teaching excellence, academic excellence	Existing programming improvement
Address Deferred Maintenance					1.6	renovating academic/administrative space	Community	Facility Condition Assessment Report [Attachment 15]
Center for Innovative and Professional Learning			0.2		1.4	revenue generation	students, potential financial performance	Market trends, programs in demand informed by Carnegie Survey, declining state funding [Attachment 4 and 5]
College Honors Program		X	0.2		1.4		teaching excellence, academic excellence	Existing programming improvement
Cross Cultural Education		X			1.1, 1.4		realizing pillars	Existing programming improvement
DAC		X	0.3		1.5		inclusive excellence, campus climate	NSSE, Campus Climate, Graduating Senior Survey's [Attachments 3, 10, 11]
Dean's Scholarship Reception					1.1, 1.4		enrollment planning	Increase the number of yield events for scholarship students
ESL Market Research Consultant					1.4		academic planning	Prior program discontinued
Faculty Development (asso. w/ AACSB accred.)					1.3		teaching excellence, faculty development	AACSB accreditation requirements
Faculty travel					1.3		teaching excellence, faculty development	Existing travel budgets

Goal # 1 Academic Excellence (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	Goal #1 Academic Excellence	Institutional Priorities	Entities Served:	Outcome informed by:
Fellowship Office					1.3		faculty development	Academic planning
Full funding of the first year cost of attendance for disadvantaged students.		X	0.3		1.5	priority established in 2006	inclusive excellence	Benchmarking with NJ State College/University scholarship opportunities, maintaining competitive edge
GECCO Summer Stipends			0.1, 0.6	1 through 9	1.2	Middle States Expectation	liberal arts	Middle States Expectation
Interdisciplinary course design		X			1.1, 1.4		realizing pillars	Existing programming improvement
International and Cross-Cultural Education		X			1.1, 1.4		realizing pillars	Existing programming improvement
International Recruitment			0.1, 0.2, 0.4	2.1, 2.2, 2.3	1.1, 1.5		inclusive excellence, campus climate, enrollment planning	Enrollment planning [Attachment 8]
Leaders in Service program		X			1.1		student engagement	Best practice, new leadership in Cahill
Master's program start-up costs			0.2		1.4	revenue generation	students, potential financial performance	Internal competencies, market trends, discipline specific consultants
On-line course start-up			0.2		1.4		students, potential financial performance	Internal competencies, market trends, declining state funding, on-line course evaluations
Open Source Library System			0.2		1.4		teaching excellence, academic excellence	Best practice, market trends, keeping up to date with technology, maintaining competitive edge
Student Learning Communities		X	0.2		1.4	enhance student engagement	students	Internal competencies, best practice, market trends
Student/faculty research		X			1.1, 1.3, 1.4	enhance student engagement	teaching excellence, academic excellence	Best practice, GSS [Attachment 10]

Table I
3- Year Planning Outcomes supported by the Strategic Planning Initiative Fund by Strategic Goal

Goal # 1 Academic Excellence (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	Goal #1 Academic Excellence	Institutional Priorities	Entities Served:	Outcome informed by:
Study Abroad Curriculum Development		X	0.1, 0.5		1.1	enhance student engagement	realizing pillars	Best practice, NSSE survey and COPLAC comparison re study abroad participation [Attachment 3]
TAS Advisory Board					1.4		program enhancement, potential revenue streams	Best practice
TAS Honors Program		X			1.4		teaching excellence, academic excellence	Best practice
Trading Lab operating expenses	X	X			1.6		students, recruitment efforts	Cost of operation
Goal # 2 Investing in the Future (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	**Goal #2 Investing in the Future**	Institutional Priorities	Entities Served:	Outcome informed by:
Adult Degree Program			0.2, 0.5		2.2	revenue generation	students, potential financial performance	Internal competencies, market demand, programs in demand informed by Carnegie Survey, declining state funding [Attachment 4 and 5]
Budget Modeling Software			0.5		2.4, 2.5		financial performance, planning	Evaluation of modeling software available
Business Continuity and Emergency Planning			0.5, 0.6		2.1		safety/compliance requirements, community	Continuity of operation, risk analysis, best practice
Address Deferred Maintenance			0.5		2.1		institutional planning	Facility Condition Assessment Report [Attachment 15]
Center for Innovative and Professional Learning			0.2		2.2	revenue generation	students, potential financial performance	Market trends, programs in demand informed by Carnegie Survey, declining state funding [Attachment 4 and 5]
Cross Cultural Education		X			2.7		realizing pillars	Existing programming improvement

Goal # 2 Investing in the Future (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	Goal #2 Investing in the Future	Institutional Priorities	Entities Served:	Outcome informed by:
DAC		X	0.3		2.7		inclusive excellence, campus climate	NSSE, Campus Climate, Graduating Senior Survey's Attachments 3, 10, 11
Full funding of the first year cost of attendance for disadvantaged students.		X	0.3		2.7	priority established in 2006	inclusive excellence	Financial aid trend data IP FY 2005 Attachment 6, benchmarking with NJ State College/University scholarship opportunities, maintaining competitive edge
Master's program start-up costs			0.2		2.2	revenue generation	students, potential financial performance	Internal competencies, market trends, discipline specific consultants
On-line course start-up			0.2		2.2		students, potential financial performance	Internal competencies, market trends, declining state funding, on-line course evaluations
Open Source Library System			0.2		2.1		teaching excellence, academic excellence	Best practice, market trends, keeping up to date with technology, maintaining competitive edge
Feasibility Study (50%)					2.2		financial performance	Data needed prior to campaign
Marketing for all new programming					2.1	revenue generation	potential revenue stream	Marketing/communication
Goal #3 Enriching College Life and Community Presence	Vision	Mission	Guid Prin	GenEd/ Curr	**Goal #3 Enriching College Life and Community Presence**	Institutional Priorities	Entities Served:	Outcome informed by:
Adult Degree Program			0.2, 0.5		3.4	revenue generation	students, potential financial performance	Internal competencies, market demand, programs in demand informed by Carnegie Survey, declining state funding Attachment 4 and 5
College Honors Program			0.2		3.2	enhancing student engagement	teaching excellence, academic excellence	Existing programming improvement

<div align="center">

Table I
3- Year Planning Outcomes supported by the Strategic Planning Initiative Fund by Strategic Goal

</div>

Goal #3 Enriching College Life and Community Presence (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entities Served:	Outcome informed by:
Business Continuity and Emergency Planning			0.5, 0.6		3.5		safety/compliance requirements, community	Continuity of operation, risk analysis, best practice
Address Deferred Maintenance			0.5		3.7		institutional planning	Facility Condition Assessment Report [Attachment 15]
Center for Innovative and Professional Learning			0.2		3.1, 3.2, 3.4	revenue generation	students, potential financial performance	Market trends, programs in demand informed by Carnegie Survey, declining state funding [Attachment 4 and 5]
DAC		X	0.3		3.7		inclusive excellence, campus climate	NSSE, Campus Climate, Graduating Senior Survey's [Attachments 3, 10, 11]
Dean's Scholarship Reception					3.1, 3.2. 3.4, 3.7		enrollment planning	Increase the number of yield events for scholarship students
ESL Market Research Consultant					3.8		academic planning	Prior program discontinued
Leaders in Service program		X			3.6		student engagement	Best practice, new leadership in Cahill
Master's program start-up costs			0.2		3.1, 3.2, 3.4	revenue generation	students, potential financial performance	Internal competencies, market trends, discipline specific consultants
Open Source Library System			0.2		3.8		teaching excellence, academic excellence	Best practice, market trends, keeping up to date with technology, maintaining competitive edge
Student Learning Communities		X	0.2		3.6	enhancing student engagement	students	Internal competencies, best practice, market trends
Study Abroad Curriculum Development		X	0.1, 0.5		3.2		realizing pillars	Best practice, NSSE survey and COPLAC comparison re study abroad participation [Attachment 3]

Goal #3 Enriching College Life and Community Presence (cont.)	Vision	Mission	Guid Prin	GenEd/ Curr	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entities Served:	Outcome informed by:
Survey administration (stop-outs)			0.6		3.8		student satisfaction, inst. planning	Need to know why students dropped out
TAS Advisory Board					3.8		program enhancement, potential revenue streams	Best practice
TAS Honors Program		X			3.2		teaching excellence, academic excellence	Best practice
Trading Lab operating expenses	X	X			3.1		students, recruitment efforts	Cost of operation

<table>
<table>
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<th rowspan="2">Vision</th>
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<th rowspan="2">GenEd/ Core Curr</th>
<th>SG 1</th>
<th>SG 2</th>
<th>SG 3</th>
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<th rowspan="2">Entity Served:</th>
<th rowspan="2">Outcome informed by:</th>
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3-Year Planning Outcomes supported by the Strategic Planning Initiative Fund
Strategic Goals #1, #2, #3 in alphabetical order</td>
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<td>revenue generation</td>
<td>students, potential financial performance</td>
<td>Internal competencies, market demand, programs in demand informed by Carnegie Survey, declining state funding ^{Attachment 4 and 5}</td>
</tr>
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<td>All College Honors Convocation</td>
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<td>Budget Modeling Software</td>
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<td>students, potential financial performance</td>
<td>Market trends, programs in demand informed by Carnegie Survey, declining state funding ^{Attachment 4 and 5}</td>
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	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Institutional Priorities	Entity Served:	Outcome informed by:

Table I
3-Year Planning Outcomes supported by the Strategic Planning Initiative Fund
Strategic Goals #1, #2, #3 in alphabetical order

(cont.)	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Institutional Priorities	Entity Served:	Outcome informed by:
College Honors Program		X	0.2		1.4		3.2		teaching excellence, academic excellence	Existing programming improvement
Cross Cultural Education		X			1.1, 1.4	2.7			realizing pillars	Existing programming improvement
DAC		X	0.3		1.5	2.7	3.7		inclusive excellence, campus climate	NSSE, Campus Climate, Graduating Senior Survey's Attachments 3, 10, 11
Dean's Scholarship Reception					1.1, 1.4		3.1, 3.2. 3.4, 3.7		enrollment planning	Increase the number of yield events for scholarship students
ESL Market Research Consultant					1.4		3.8		academic planning	Prior program discontinued
Faculty Development (asso. w/ AACSB accred.)					1.3				teaching excellence, faculty development	AACSB accreditation requirements
Faculty travel					1.3				teaching excellence, faculty development	Existing travel budgets
Feasibility Study (50%)						2.2		revenue generation	financial performance	Data needed prior to campaign
Fellowship Office					1.3				faculty development	Academic planning
Full funding of the first year cost of attendance for disadvantaged students.		X	0.3		1.5	2.7		priority established in 2006	inclusive excellence	Benchmarking with NJ State College/University scholarship opportunities, maintaining competitive edge
GECCO Summer Stipends			0.1, 0.6	1 through 9	1.2			Middle States Expectation	liberal arts	Middle States Expectation
Interdisciplinary course design		X			1.1, 1.4				realizing pillars	Existing programming improvement

<table>
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3-Year Planning Outcomes supported by the Strategic Planning Initiative Fund
Strategic Goals #1, #2, #3 in alphabetical order</th>
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<td>On-line course start-up</td>
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<td>Study Abroad Curriculum Development</td>
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<td>Best practice, NSSE survey and COPLAC comparison re study abroad participation Attachment 3</td>
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</table>

Table I
3-Year Planning Outcomes supported by the Strategic Planning Initiative Fund
Strategic Goals #1, #2, #3 in alphabetical order

(cont.)	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Institutional Priorities	Entity Served:	Outcome informed by:
Survey administration (stop-outs)			0.6				3.8		student satisfaction, inst. planning	Need to know why students dropped out
TAS Advisory Board					1.4		3.8		program enhancement, potential revenue streams	Best practice
TAS Honors Program		X			1.4		3.2		teaching excellence, academic excellence	Best practice
Trading Lab operating expenses	X	X			1.6		3.1		students, recruitment efforts	Cost of operation

Table II							
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal							
Goal # 1 Academic Excellence	Vision	Mission	Guid Prin	**Goal # 1 Academic Excellence**	Institutional Priorities	Entity Served:	Outcome informed by:
Establish College Honors Symposium		X		1.2, 1.4		teaching excellence academic excellence	Best practice
FYE Board is established and will meet monthly.				1.2, 1.4		teaching excellence academic excellence	Best practice
Develop new plan for operations in Academic Advisement		X	0.5, 0.6	1.2		student services	GSS [Attachment 10] NSSE [Attachment 3] best practice
TAS Research Honors program increased student and faculty participation by almost 100% over the past four(4) years		X		1.4		teaching excellence academic excellence	Student participation data
Faculty will participate in teaching circles and learning communities (25 percent)			0.1, 0.2	1.3	enhancing student engagement	teaching excellence	Best practice
Diversity Awareness Committee		X	0.3	1.5		community	Campus Climate Survey
Increased student use of Women's Center by 10%		X		1.5		community	1 minute student survey
All students are billed electronically				1.7		student services	GSS [Attachment 10]
Increase pitches to state, regional and national media outlets to increase the public's awareness of Ramapo College of NJ.			0.5	1.7		external communication, potential revenue stream	Inst Advancement Planning
Successfully developed i-tune templates to support e-marketing efforts for fund raising and recruitment efforts.			0.5	1.7	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Integrate global pillars in all Study Abroad curricular planning		X	0.1	1.1, 1.4		realizing pillars	Pillar Task Force Reports [Attachment 9]

<table>
<tr>
<td colspan="8" align="center">Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal</td>
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<td>Goal # 1
Academic
Excellence (cont.)</td>
<td>Vision</td>
<td>Mission</td>
<td>Guid
Prin</td>
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Academic
Excellence</td>
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Priorities</td>
<td>Entity Served:</td>
<td>Outcome
informed by:</td>
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<td>Integrated global nursing mission to match global and experiential pillars of Ramapo - global nursing included in curricular constructs</td>
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<td>Re-establish International Education mission</td>
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<td>Pillar Task Force Reports [Attachment 9]</td>
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<td>Created continuing calendar for academic year.</td>
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<td>Fellowship Office</td>
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<td>faculty/institution</td>
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<td>Master Plan draft was prepared by URS/HERA, consulting engineers and architects lays out alternatives for new or refurbished facilities</td>
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<td>1.7</td>
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<td>facilities planning</td>
<td>Consulting engineers</td>
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<td>A new fee structure in place for undergraduate PLEX and procedures approved by Graduate Council</td>
<td></td>
<td></td>
<td>0.2</td>
<td>1.2</td>
<td>revenue generation</td>
<td>financial performance</td>
<td>Assessment of existing fee structure</td>
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<tr>
<td>Develop expertise in Business Continuity Planning and Emergency Response Planning. Received ABCP certification from Disaster Recovery Institute International</td>
<td></td>
<td></td>
<td>0.2</td>
<td>1.4</td>
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<td>community</td>
<td>Continuity of operation standards, risk analysis, state and federal safety regulations, best practice</td>
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<tr>
<td>Developed EPP website.</td>
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<td>0.2</td>
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<td>community</td>
<td>Continuity of operation standards, risk analysis, state and federal safety regulations, best practice</td>
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</table>

Goal # 1 Academic Excellence (cont.)	Vision	Mission	Guid Prin	Goal # 1 Academic Excellence	Institutional Priorities	Entity Served:	Outcome informed by:
American Democracy committee constituted student involvement in civic engagements and elections. Monthly cafe demos - voters registration on campus		X		1.2	enhancing student engagement	community	Civic engagement, elections
Hosted five prominent speakers (well respected in their academic field) annually who connect their programs to the academic curriculum.		X		1.4		community	Researching speakers
Integrated FUN project into Patterns of Community Health course		X	0.1	1.4		students	Academic standards
Goal # 2 Investing in the Future	Vision	Mission	Guid Prin	Goal # 2 Investing in the Future	Institutional Priorities:	Entity Served:	Outcome informed by:
Develop new plan for operations in Academic Advisement		X	0.5, 0.6	2.1		student services	GSS [Attachment 10] NSSE [Attachment 3] best practice
Diversity Awareness Committee		X	0.3	2.7		community	Campus Climate Survey
Increased use of student Women's Center by 10%		X		2.7		community	1 minute student survey
All students are billed electronically				2.6		student services	GSS [Attachment 10]

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal

Goal # 2 Investing in the Future (cont.)	Vision	Mission	Guid Prin	Goal # 2 Investing in the Future	Institutional Priorities:	Entity Served:	Outcome informed by:
All Residential Locks are changed from keys to swipe or keypad entry.				2.1		student services	Facility upgrade
Combine all utility usage and costs for the past three years into a single database.			0.5, 0.6	2.1		efficient use and provision of human and material resources	Best practice
Deployed Banner Web Time Entry to Faculty and Staff			0.5, 0.6	2.1		efficient use and provision of human and material resources	SCT
Digitize Employee Records			0.5, 0.6	2.1, 2.6			GSS [Attachment 10] NSSE [Attachment 3]
Entire campus is utilizing recycled cartridges.			0.5, 0.6	2.6		sustainability	Green standards
Implement Tuition Payment Plan			0.5, 0.6	2.2		student services	GSS [Attachment 10] NSSE [Attachment 3]
Provide WEAVE training for managers			0.5, 0.6	2.1, 2.6		efficient use and provision of human and material resources	
Monies from art endowment financing the storage vault.			0.5, 0.6	2.1			
Train hiring managers and search chairs on complexities of hiring foreign nationals.			0.3	2.7		employees	US Gov/State regulations
Implement on-line Affirmative Action training module training module.			0.3	2.7		employees, campus climate	EEO compliance

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal

Goal # 2 Investing in the Future (cont.)	Vision	Mission	Guid Prin	Goal # 2 Investing in the Future	Institutional Priorities:	Entity Served:	Outcome informed by:
Identified and researched a minimum of 25 new major gift prospects (estimated giving ability of $10K+ over five years).			0.5	2.2	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Marketing for all new programming			0.5	2.1, 2.2		external communication, potential revenue stream	Inst Advancement Planning
Researched parents of incoming students with goal of continuing to grow Parents' Council participation and fund.			0.5	2.2		external communication, potential revenue stream	Inst Advancement Planning
Successfully design and launch a comprehensive capital campaign to secure funding to support the strategic initiatives of the College and to dramatically enhance the long-term support available from endowment funds			0.5	2.2, 2.3	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Successfully developed i-tune templates to support e-marketing efforts for fund raising and recruitment efforts.			0.5	2.3	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Integrated global nursing mission to match global and experiential pillars of Ramapo - global nursing included in curricular constructs	X	X	0.1	2.7		realizing pillars	Best practice
Enrolled 897 freshmen, 589 transfer students, 179 (19.9%) freshmen students from minority backgrounds		X	0.5, 0.6	2.1, 2.7		strategic planning	Enrollment Management Plan Attachment 8
Created representative committee to evaluate SPIF requests			0.6	2.1		strategic planning	Strategic plan, survey instruments, benchmarking data
Centralize survey administration			0.5, 0.6	2.1		efficient use and provision of human and material resources	Danger of over-surveying student population

Table II

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal

Goal # 2 Investing in the Future (cont.)	Vision	Mission	Guid Prin	Goal # 2 Investing in the Future	Institutional Priorities:	Entity Served:	Outcome informed by:
Relocate the Mailroom sorting operation and combine it with the Receiving office in January 2009. Consolidate redundant activities in both units and present one point of contact to the internal customers.			0.6	2.1		efficient use and provision of human and material resources	Unit functions and responsibilities
Develop a planning process that links planning, budgeting, and assessment			0.5, 0.6	2.1		accountability, credibility and affordability	Best practice - NACUBO, Middle States, SCUP
Deployed Banner Web Time Entry to Faculty and Staff			0.5, 0.6	2.1		efficient use and provision of human and material resources	SCT
A new fee structure in place for undergraduate PLEX and procedures approved by Graduate Council			0.2	2.2	revenue generation	financial performance	Existing fee structure
Develop expertise in Business Continuity Planning and Emergency Response Planning. Received ABCP certification from Disaster Recovery Institute International			0.2	2.1		community	Continuity of operation standards, risk analysis, state and federal safety regulations, best practice,
Fully implemented Crime prevention program			0.2	2.1			
Goal #3 Enriching College Life and Community Presence	Vision	Mission	Guid Prin	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entity Served:	Outcome informed by:
Establish College Honors Symposium		X		3.1, 3.2, 3.6		teaching excellence academic excellence	Best practice

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal

Goal #3 Enriching College Life and Community Presence (cont.)	Vision	Mission	Guid Prin	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entity Served:	Outcome informed by:
FYE Board is established and will meet monthly.				3.1		teaching excellence academic excellence	Best practice
Develop new plan for operations in Academic Advisement		X	0.5, 0.6	3.7, 3.8		student services	GSS [Attachment 10] NSSE [Attachment 3] best practice
TAS Research Honors program increased student and faculty participation by almost 100% over the past four(4) years		X		3.2		teaching excellence academic excellence	Student participation data
Faculty will participate in teaching circles and learning communities (25 percent)			0.1, 0.2	3.6	enhance student engagement	teaching excellence	Best practice
Diversity Awareness Committee		X	0.3	3.7		community	Campus Climate Survey
Increased student use of Women's Center by 10%		X		3.7		community	1 minute student survey
Initiated a National Eating Disorders Awareness Week			0.2, 0.4	3.2, 3.5		student services	Best practice
Combine all utility usage and costs for the past three years into a single database.			0.5, 0.6	3.8		efficient use and provision of human and material resources	Best practice
Deployed Banner Web Time Entry to Faculty and Staff			0.5, 0.6	3.8		efficient use and provision of human and material resources	SCT
Provide WEAVE training for managers			0.5, 0.6	3.8		efficient use and provision of human and material resources	
Monies from art endowment financing the storage vault.			0.5, 0.6	3.1			
Revised promotion process after successfully negotiating with union			0.6	3.7, 3.8		employees	Union contracts

Goal #3 Enriching College Life and Community Presence (cont.)	Vision	Mission	Guid Prin	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entity Served:	Outcome informed by:
Train hiring managers and search chairs on complexities of hiring foreign nationals.			0.3	3.8		employees	US Gov/State regulations
Implement on-line Affirmative Action training module training module.			0.3	3.7		employees, campus climate	EEO compliance
Design a New YouTube.Edu Site			0.5	3.7, 3.8		external communication, potential revenue stream	Inst Advancement Planning
Increase and maintain alumni interest by daily correspondence and updates about alumni activities, events, pictures as well as college information/news. Monitor monthly usage.			0.5	3.4, 3.8		external communication, potential revenue stream	Inst Advancement Planning
Conducted meetings and events at the regional alumni chapters: 1. NYC 2. Washington DC (evaluate ROI) 3. Trenton Region 4. Bergen County Regional			0.5	3.4		external communication, potential revenue stream	Inst Advancement Planning
Increase pitches to state, regional and national media outlets to increase the public's awareness of Ramapo College of NJ.			0.5	3.8		external communication, potential revenue stream	Inst Advancement Planning
Increased quality of Ramapo Magazine and other publications produced by Marketing and Communications			0.5	3.8		external communication, potential revenue stream	Inst Advancement Planning
Marketing for all new programming			0.5	3.8		external communication, potential revenue stream	Inst Advancement Planning
Prepared material for the alumni section of the Website.			0.5	3.4, 3.7		external communication, potential revenue stream	Inst Advancement Planning
Successfully developed i-tune templates to support e-marketing efforts for fund raising and recruitment efforts.			0.5	3.8	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Successfully provided stewardship to Legacy Donors			0.5	3.8		external communication, potential revenue stream	Inst Advancement Planning

Table II Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal							
Goal #3 **Enriching College Life and Community Presence (cont.)**	Vision	Mission	Guid Prin	**Goal #3** **Enriching College Life and Community Presence**	Institutional Priorities	Entity Served:	Outcome informed by:
Integrate global pillars in all Study Abroad curricular planning		X	0.1	3.1		realizing pillars	Pillar Task Force Reports [Attachment 9]
Integrated global nursing mission to match global and experiential pillars of Ramapo - global nursing included in curricular constructs	X	X	0.1	3.8		realizing pillars	Best practice
Created continuing calendar for academic year.			0.6	3.8		community	Assessment of existing schedules
Centralize survey administration			0.5, 0.6	3.8		efficient use and provision of human and material resources	Danger of over-surveying student population
Develop expertise in Business Continuity Planning and Emergency Response Planning. Received ABCP certification from Disaster Recovery Institute International			0.2	3.5		community	Continuity of operation standards, risk analysis, state and federal safety regulations, best practice,
Completed evacuation drills in all campus buildings with evacuation time less than 10 minutes.			0.2	3.5, 3.7			
Increased participation in "Alert Me Now" to 85%			0.2	3.5			
Updated the following programs: blood borne pathogens, storm water, candle, sternum, fire watch, hot work			0.2	3.5			
American Democracy committee constituted student involvement in civic engagements and elections. Monthly cafe demos - voters registration on campus		X		3.1, 3.2	enhance student engagement	community	Civic engagement, elections

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal

Goal #3 Enriching College Life and Community Presence (cont.)	Vision	Mission	Guid Prin	Goal #3 Enriching College Life and Community Presence	Institutional Priorities	Entity Served:	Outcome informed by:
Hosted five prominent speakers (well respected in their academic field) annually who connect their programs to the academic curriculum.		X		3.1, 3.2	enhance student engagement	community	Researching speakers
Integrated FUN project into Patterns of Community Health course		X	0.1	3.2	enhance student engagement	students	Academic standards
Pilot gender neutral housing program				3.7	enhance student engagement	students	Best practice

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	SG1	SG2	SG3	Institutional Priorities	Entity Served:	Outcome informed by:
A new fee structure in place for undergraduate PLEX and procedures approved by Graduate Council			0.2	1.2	2.2		revenue generation	financial performance	Existing fee structure
All Residential Locks are changed from keys to swipe or keypad entry.				2.1				student services	Facility upgrade
All students are billed electronically				1.7				student services	GSS [Attachment 10]
American Democracy committee constituted student involvement in civic engagements and elections. Monthly cafe demos - voters registration on campus		X		1.2		3.1, 3.2	enhancing student engagement	community	Civic engagement, elections
Centralize survey administration			0.5, 0.6		2.1	3.8		efficient use and provision of human and material resources	Danger of over-surveying student population
Combine all utility usage and costs for the past three years into a single database.			0.5, 0.6		2.1			efficient use and provision of human and material resources	Best practice
Completed evacuation drills in all campus buildings with evacuation time less than 10 minutes.			0.2			3.5, 3.7		community	Continuity of operation standards, risk analysis, state and federal safety regulations, best practice,
Conducted meetings and events at the regional alumni chapters: 1. NYC 2. Washington DC (evaluate ROI) 3. Trenton Region 4. Bergen County Regional			0.5			3.4		external communication, potential revenue stream	Inst Advancement Planning
Created continuing calendar for academic year.			0.6	1.4		3.8		community	Existing schedules

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	SG1	SG2	SG3	Institutional Priorities	Entity Served:	Outcome informed by:
Created representative committee to evaluate SPIF requests			0.6		2.1			strategic planning	Strategic plan, survey instruments, benchmarking data
Deployed Banner Web Time Entry to Faculty and Staff			0.5, 0.6		2.1	3.8		efficient use and provision of human and material resources	SCT
Design a New YouTube.Edu Site			0.5			3.7, 3.8		external communication, potential revenue stream	Inst Advancement Planning
Develop a planning process that links planning, budgeting, and assessment			0.5, 0.6		2.1			accountability, credibility and affordability	Best practice - NACUBO, Middle States, SCUP
Develop expertise in Business Continuity Planning and Emergency Response Planning.			0.2	1.4	2.1	3.5		community	Risk analysis, state and federal safety regulations, best practice
Develop new plan for operations in Academic Advisement		X	0.5, 0.6	1.2	2.1	3.7, 3.8		student services	GSS [Attachment 10] NSSE [Attachment 3] best practice
Developed EPP website.			0.2	1.7				community	Risk analysis, state and federal safety regulations, best practice
Digitize Employee Records			0.5, 0.6		2.1, 2.6			efficient use and provision of human and material resources	GSS [Attachment 10] NSSE [Attachment 3]
Diversity Awareness Committee		X	0.3	1.5	2.7	3.7		community	Campus Climate Survey
Enrolled 897 freshmen, 589 transfer students, 179 (19.9%) freshmen students from minority backgrounds		X	0.5, 0.6		2.1, 2.7			strategic planning	Enrollment Management Plan [Attachment 8]

Table II

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	**SG1**	**SG2**	**SG3**	Institutional Priorities	Entity Served:	Outcome informed by:
Entire campus is utilizing recycled cartridges.			0.5, 0.6		2.6			sustainability	Green standards
Establish College Honors Symposium		X		1.2, 1.4		3.1, 3.2, 3.6		teaching excellence academic excellence	Best practice
Faculty will participate in teaching circles and learning communities (25 percent)			0.1, 0.2	1.3		3.6	enhancing student engagement	teaching excellence	Best practice
Fellowship Office				1.3				faculty/institution	Academic planning [Attachment 12]
Fully implemented Crime prevention program			0.2		2.1			community	Continuity of operation standards, risk analysis, state and federal safety regulations, best practice,
FYE Board is established and will meet monthly.			0.1	1.2, 1.4		3.1		teaching excellence academic excellence	Best practice
Hosted five prominent speakers (well respected in their academic field) annually who connect their programs to the academic curriculum.		X		1.4		3.1, 3.2	enhance student engagement	community	Researching speakers
Identified and researched a minimum of 25 new major gift prospects (estimated giving ability of $10K+ over five years).			0.5		2.2		revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Implement on-line Affirmative Action training module training module.			0.3		2.7			employees, campus climate	EEO compliance

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	SG1	SG2	SG3	Institutional Priorities	Entity Served:	Outcome informed by:
Implement on-line Affirmative Action training module training module.			0.3			3.7		employees, campus climate	EEO compliance
Implement Tuition Payment Plan			0.5, 0.6		2.1			student services	GSS [Attachment 10] NSSE [Attachment 3]
Increase and maintain alumni interest by daily correspondence and updates about alumni activities, events, pictures as well as college information/news. Monitor monthly usage.			0.5			3.4, 3.8		external communication, potential revenue stream	Inst Advancement Planning
Increase pitches to state, regional and national media outlets to increase the public's awareness of Ramapo College of NJ.			0.5	1.7		3.8		external communication, potential revenue stream	Inst Advancement Planning
Increased participation in "Alert Me Now" to 85%			0.2			3.5		community	continuity of operation standards, risk analysis, state and federal safety regulations, best practice,
Increased quality of Ramapo Magazine and other publications produced by Marketing and Communications			0.5			3.8		external communication, potential revenue stream	Inst Advancement Planning
Increased student use of Women's Center by 10%		X		1.5	2.7	3.7		community	1 minute student survey
Initiated a National Eating Disorders Awareness Week			0.2, 0.4			3.2, 3.5		student services	Best practice

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	SG1	SG2	SG3	Institutional Priorities	Entity Served:	Outcome informed by:
Integrate global pillars in all Study Abroad curricular planning		X	0.1	1.1, 1.4		3.1		realizing pillars	Pillar Task Force Reports [Attachment 9]
Integrated FUN project into Patterns of Community Health course		X	0.1	1.4		3.2	enhance student engagement	students	Academic standards
Integrated global nursing mission to match global and experiential pillars of Ramapo - global nursing included in curricular constructs	X	X	0.1	1.1, 1.2, 1.4	2.7	3.8		realizing pillars	Best practice
Marketing for all new programming			0.5		2.1, 2.2	3.8		external communication, potential revenue stream	Inst Advancement Planning
Master Plan draft was prepared by URS/HERA,				1.7				facilities planning	Consulting engineers
Monies from art endowment financing the storage vault.			0.5, 0.6		2.1	3.1		efficient use and provision of human and material resources	Best practice
Pilot gender neutral housing program			0.3			3.7	enhance student engagement	students	Best practice
Prepared material for the alumni section of the Website.			0.5			3.4, 3.7		external communication, potential revenue stream	Inst Advancement Planning
Provide WEAVE training for managers			0.5, 0.6		2.1, 2.6	3.8		efficient use and provision of human and material resources	Best practice

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Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

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	Vision	Mission	Guid Prin	**SG1**	**SG2**	**SG3**	Institutional Priorities	Entity Served:	Outcome informed by:
Re-establish International Education mission		X	0.1	1.1				realizing pillars	Pillar Task Force Reports [Attachment 9]
Relocate the Mailroom sorting operation and combine it with the Receiving			0.6		2.1			efficient use and provision of human and material resources	Unit functions and responsibilities
Researched parents of incoming students with goal of continuing to grow Parents' Council participation and fund.			0.5		2.2			external communication, potential revenue stream	Inst Advancement Planning
Revised promotion process after successfully negotiating with union			0.6			3.7, 3.8		employees	Union contracts
Successfully design and launch a comprehensive capital campaign to secure funding to support the strategic initiatives of the College and to dramatically enhance the long-term support available from endowment funds			0.5		2.2, 2.3		revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Successfully developed i-tune templates to support e-marketing efforts for fund raising and recruitment efforts.			0.5	1.7	2.3	3.8	revenue generation	external communication, potential revenue stream	Inst Advancement Planning
Successfully provided stewardship to Legacy Donors			0.5		2.2, 2.3	3.8		external communication, potential revenue stream	Inst Advancement Planning
TAS Research Honors program increased student and faculty participation by almost 100% over the past four(4) years		X		1.4		3.2		teaching excellence academic excellence	Student participation data

Table II
Met 3-Year Planning Outcomes <u>without</u> Strategic Planning Initiative Funding by Strategic Goal
Strategic Goals #1, #2, #3 in alphabetical order

	Vision	Mission	Guid Prin	SG1	SG2	SG3	Institutional Priorities	Entity Served:	Outcome informed by:
Train hiring managers and search chairs on complexities of hiring foreign nationals.			0.3		2.7	3.8		employees	US Gov/State regulations
Updated the following programs: blood borne pathogens, storm water, candle, sternum, fire watch, hot work			0.2			3.5		community	Continuity of operation standards, risk analysis, state and federal safety regulations, best practice,

The number of initiatives attempted toward achieving Strategic Planning goals and objectives over the past three years are summarized below:

Table III							
Attempted Objectives		Met		Partially Met		Not Met	
#	%	#	%	#	%	#	%
693	100%	446	64%	178	26%	69	10%

Source WEAVE Online

Attempted Outcomes:	Administrative unit's strategic initiatives (multiple strategic categories)
Met:	Pre-defined measures successfully met
Partially Met:	In progress
Not Met:	Pre defined measures not met (7 initiatives listed in the not met category were abandoned)

A quantitative accounting of documented planning initiatives can be found in Attachment 14. Attachment 14 is included simply to provide information regarding the number of identified initiatives in relationship to strategic goals and may be useful when refreshing the Strategic Plan.

B. Institutional Priorities

Strategic planning drives development of the college's institutional goals and division objectives. All units at the college annually engage in planning exercises that respond to these objectives and goals. The plans that most closely address unit issues, college goals and institutional direction are approved and eligible for SPIF funding. Upon examining Ramapo's divisional goals and unit objectives, the following four themes emerged as the college's 2011 priorities.

1. Meeting Middle States Expectations

   Actions Taken:

   - Institutional Performance Indicators have been clearly articulated and are purposefully related to institutional goals and objectives.
   - An organized and sustainable assessment process for general education has been established.
   - An organized and sustainable assessment process for academic disciplines has been established.
   - Enrollment Management Plan has been modified to ensure congruence in efforts to attain institutional goals.
   - Design Team Task Force convened to examine experiential component of new curriculum.

2. Enhancing Student Engagement

   Actions Taken:

   - Academic Affair planning document has included outcomes and measures to monitor this initiative. Attachment 7
   - NSSE results have been presented and discussed at institutional and divisional retreats. Attachment 3

3. Renovating academic and administrative space

   Actions Taken:
   - Planning to refurbish the four floors of G-Wing and construct a 25,000 square foot addition
   - Renovated Student Center HVAC
   - Planning to repair academic building roofs

- Addressed deferred maintenance

4. Increasing Revenue Generation

   Actions Taken:

   - Center for Innovative and Professional Learning created.

   - Establishment of 3 new graduate programs.

   - Adult Learning Program created

Table IV

Institutional Priorities in relationship to vision, mission, guiding principles,

general education, and strategic planning goals.

1. Meeting Middle States Expectations:

	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Met all fourteen standards required for Middle States re-accreditation. June 24, 2010.	X		0.6		1.4			accreditation status	Middle States Characteristics of Excellence
Institutional performance indicators have been clearly articulated and are purposefully related to institutional goals and objectives			0.6					institution planning	Middle States Expectation Attachment 2
Established an organized and sustainable assessment process for general education			0.1, 0.2, 0.4, 0.6	1.1, 1.2, 2.1, 2.2, 2.3, 3.1, 3.2, 3.3	1.1, 1.2,1. 3, 1.4			liberal arts, accreditation status	Middle States Expectation Attachment 2
Established an organized and sustainable assessment process for academic disciplines			0.6		1.4			academic excellence	Middle States Expectation Attachment 2
Enrollment Management Plan has been modified to ensure congruence in efforts to attain institutional goals.			0.6					institutional planning	Middle States Expectation Attachment 2
Design Team Task Force convened to examine experiential component of new curriculum			0.1		1.1			academic excellence	Middle States Expectation Attachment 2

2. Enhance Student Engagement

TABLE IV (cont.)	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Strategies for enhancing student engagement have been identified in the Academic Planning document			0.6				3.2, 3.5	student engagement, institutional planning	NSSE Survey [Attachment 3] Student Engagement Goals & Outcomes [Attachment 7]

3. Renovate academic and administrative space

Refurbish the four floors of G-Wing and construct a 25,000 square foot addition.			0.4		1.6	2.1	3.7	physical plant	An assessment of science facility and comparison to peer institutions by faculty in TAS
Renovate Student Center.			0.4		1.6	2.1	3.7	physical plant	Maintenance Logs; complaints from users
Repair academic building roofs.			0.4		1.6	2.1	3.7	physical plant	Maintenance Logs; complaints from users; Roof leaks
Increase capital reserves.			0.5		1.6	2.1	3.7	institutional planning	Facility Condition Assessment Report [Attachment 15] of deferred maintenance
Relocate Teachers Education			0.4			2.1	3.7	institutional planning	Opportunity presented to co-locate all TE faculty with G-wing renovation
Relocate Print Shop			0.4			2.1	3.7	institutional planning	Operating efficiencies
Relocate Center for Academic Success			0.4			2.1	3.7	institutional planning	Added opportunities by being located near library operating efficiencies
Renovate Phase II housing			0.4		1.6	2.1	3.7	physical plant	Maintenance Logs; complaints from users

4. *Increase Revenue Generation*

TABLE IV (cont.)	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Developed 3 new graduate programs in: Environmental Sustainability, Special Education, and Educational Leadership			0.2		1.4	2.2	3.1, 3.2, 3.4	graduate students, potential financial performance	Internal competencies, market trends, discipline specific consultants, declining state funding [Attachment 4]
Developed on-line Nursing program			0.2		1.4	2.2	3.1, 3.2, 3.4	students, potential financial performance	
Developed on-line courses			0.2		1.4	2.2	3.1, 3.2, 3.4	students, potential financial performance	
Developed Adult Degree Program			0.2, 0.5		1.1, 1.4, 1.5	2.2	3.4	students, potential financial performance	Internal competencies, market demand, program demand informed by Carnegie Survey [Attachment 5], declining state funding [Attachment 4]
Created Center of Innovative and Professional Learning			0.2		1.4	2.2	3.1, 3.2, 3.4	students, potential financial performance	Market trends, programs in demand informed by Carnegie Survey, declining state funding

In FY 2006, four institutional priorities were identified by President Mercer.

TABLE IV (cont.)	Vision	Mission	Guid Prin	GenEd/ Core Curr	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
The Strategic Initiative Fund was established to ensure a funding source for strategic initiatives.	X	X	X	X	X	X	X	Moving forward strategically	
Institutional support for disadvantaged students increased		X	0.3		1.5	2.7		inclusive excellence	Financial aid trend data IP FY 2005 [Attachment 6], benchmarking with NJ State College/University scholarship opportunities, maintaining competitive edge
Percentage of operating expenditures in instructional (38% pts higher than state college mean) and academic support (30% pts higher than state college mean) 2005 - 2009		X			2.1 , 2.4			student learning	Benchmarking - State of NJ College/Universities, and aspirational institutions [Attachment 6]
Increase number of faculty by 5 for 5 years (10% pts higher than state college mean) 2006 - 2010		X	0.5, 0.6		1.4	2.1		student/faculty ratios, class size	Ramapo College Blue Ribbon Commission benchmarking - State of NJ College/Universities, and aspirational institutions [Attachment 6]

C. **Key Performance Indicators** [(2)]

Key Performance Indicators (KPI's) are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an institution. Performance indicators are monitored on an annual basis. Ramapo has identified seven performance indicators. Objectives that have not met targets may indicate performance needs improvement.

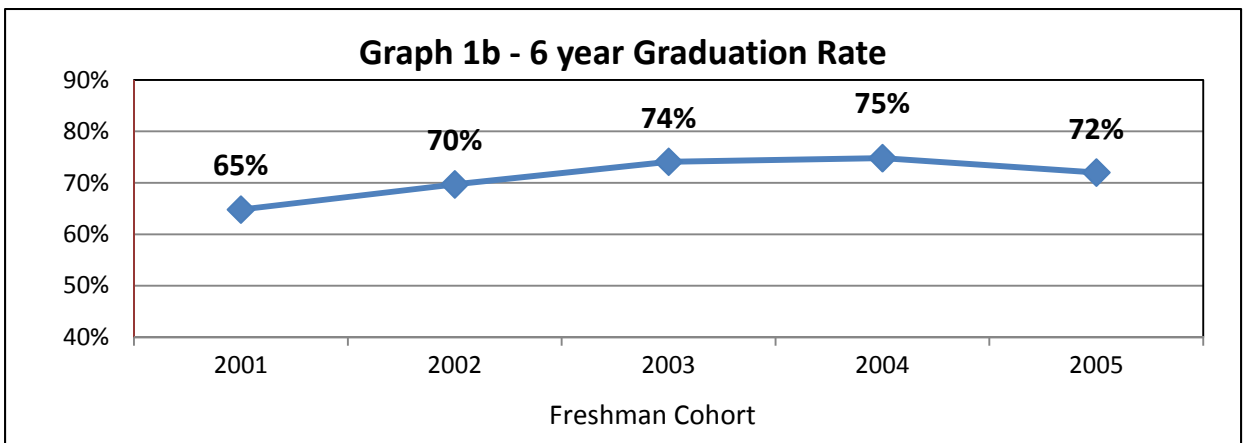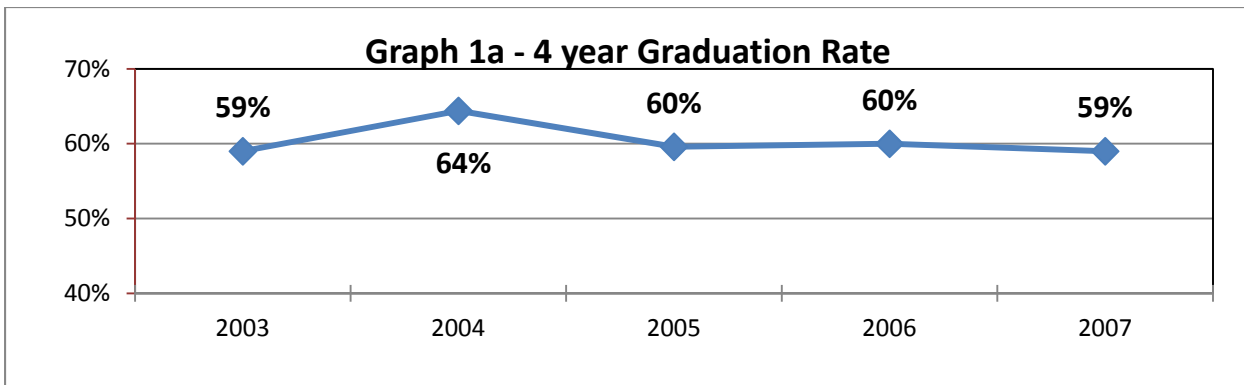1. Graduation rates: 4 and 6 year *Updated 2011 Data*

    Target: none identified

    Status: improving

    4 year flat (2003-2007)

    6 year increased 7 percentage points (2001-2005)

    Recommendation: Identify targets for next planning cycle.

Graph 1a - 4 year Graduation Rate

Graph 1b - 6 year Graduation Rate

(2) All 2011 indicator updates not yet available.

2. SAT scores for entering students Updated 2011 Data

Target: Fall 2010 – 1,160   Fall 2011 – 1,168   Fall 2012 – 1,170

Status: Fall 2010 target of 1,160 was met and exceeded by 5 points. Fall 2011 target of 1,168 was met and exceeded by 2 points.

Action: Enrollment Management Plan has set targets and developed a strategy for increasing scores of incoming freshmen involving stabilizing the size of the incoming freshmen at 900 students.
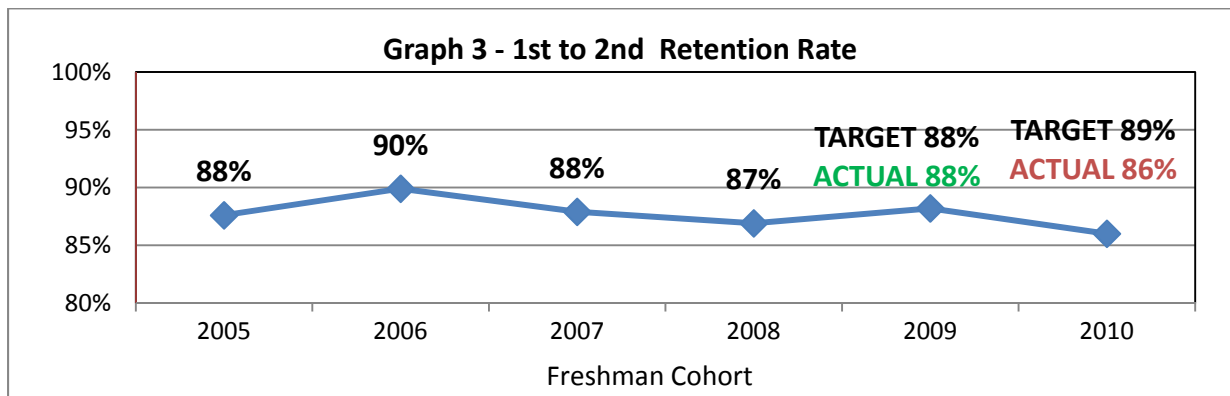
Recommendation: none

Graph 2 - SAT Combined Score
(reading & math, regular admits only)
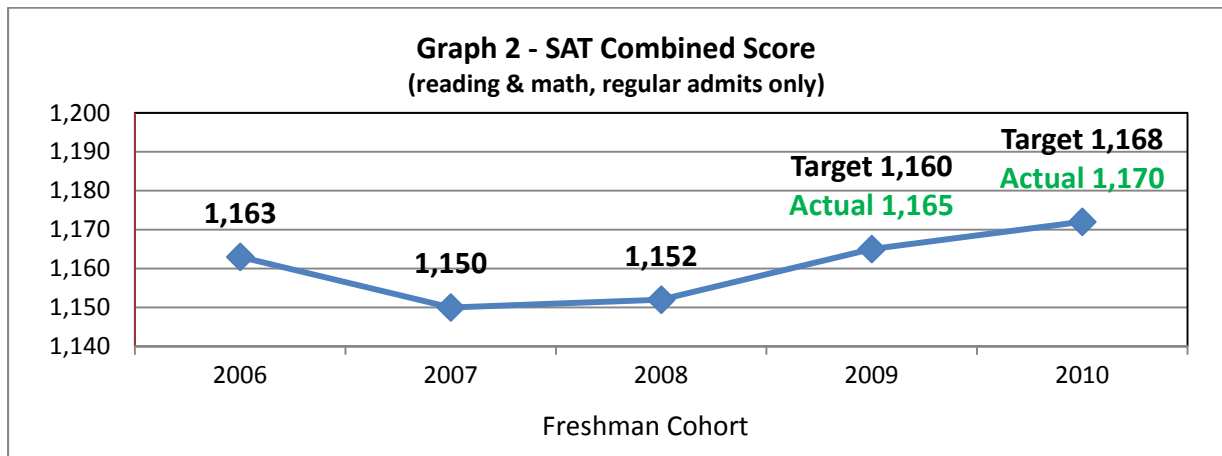
3. Undergraduate retention rates 1st to 2nd year Updated 2011 Data

Target: Fall 2010 – 88%   Fall 2011 – 89%   Fall 2012 – 90%

Status: Fall 2010 target of 88% was met. Fall 2011 target of 89% was not met.

Action: Enrollment Management Plan modifies strategy for improving 1st to 2nd retention rates of incoming freshmen.
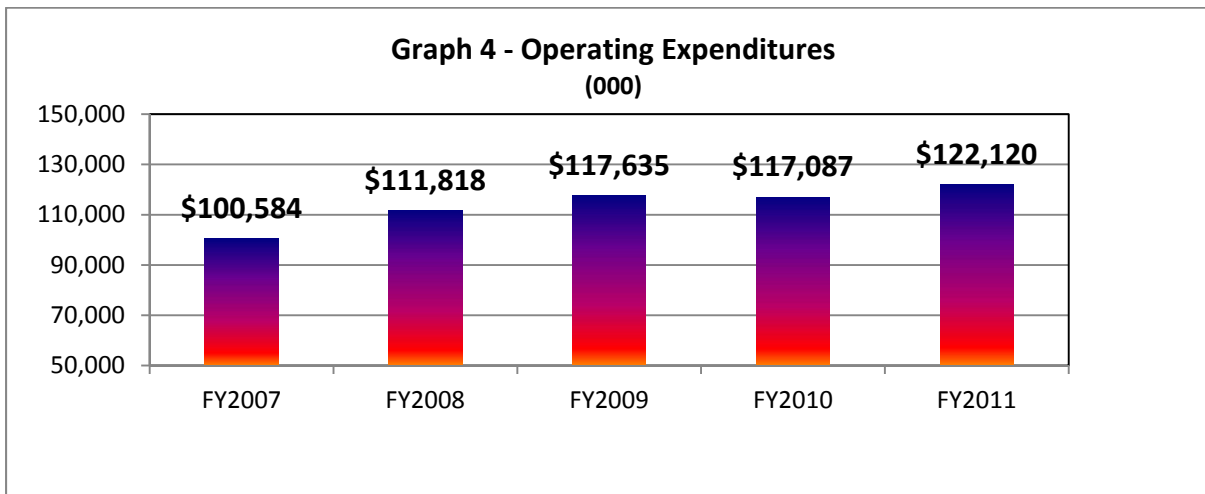
Recommendation: none

Graph 3 - 1st to 2nd Retention Rate

4. Operating Budget Expenditures *Updated 2011 Data*

Target: none identified

Status: Expenditures have only increased 3.8% between FY09-$117,635,000 and FY11 – $122,120,000.

Recommendation: Identify targets or address why setting target not appropriate in Financial Plan for next planning cycle.

Graph 4 - Operating Expenditures (000)

FY2007	FY2008	FY2009	FY2010	FY2011
$100,584	$111,818	$117,635	$117,087	$122,120

5. Student/faculty ratios

Target: none identified

Status: Increased from 17/1 to 18/1 (2006-2010)

Recommendation: Identify targets or address why setting target not appropriate in Academic Plan for next planning cycle.
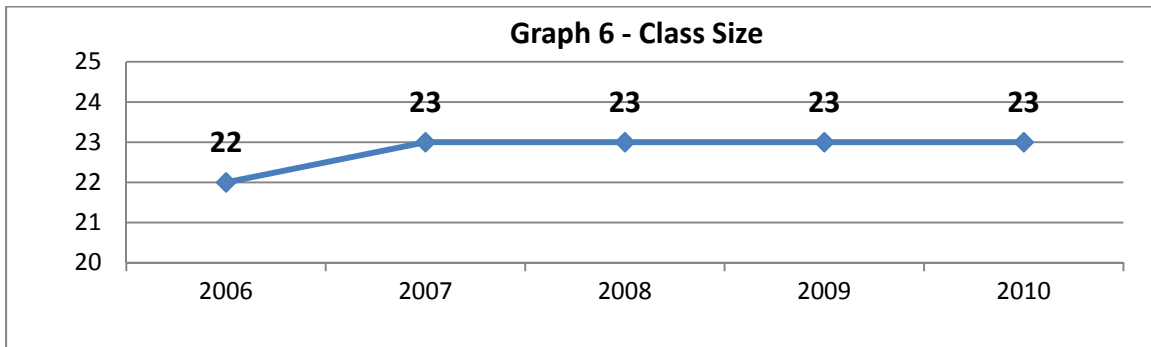
Graph 5 - Student/Faculty Ratio

2006	2007	2008	2009	2010
17 to 1	18 to 1	18 to 1	18 to 1	18 to 1
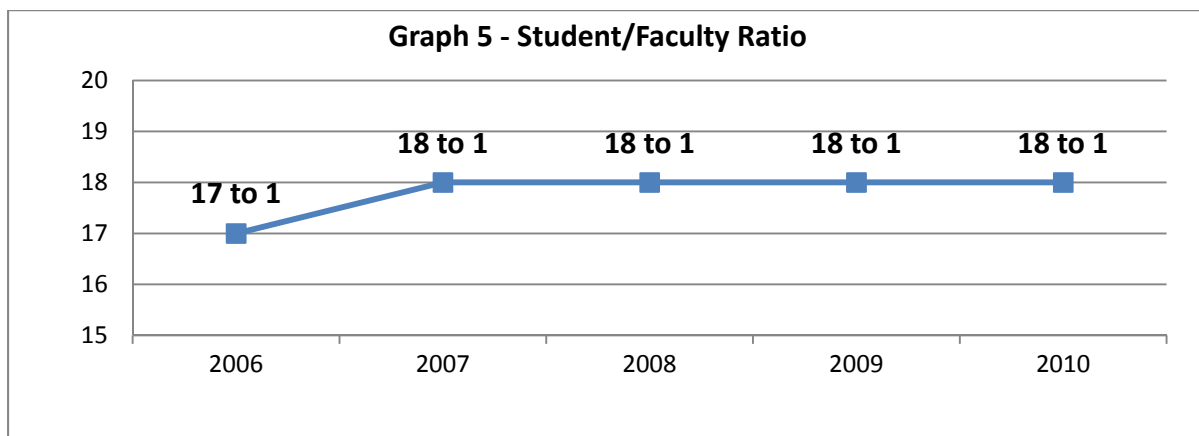
6. Average Class Size

Target: none identified

Status: Increase in size from 22 to 23 per class (2006-2010) by design (CEP).

Recommendation: Identify targets or address why setting target not appropriate in Academic Plan for next planning cycle.

Graph 6 - Class Size

7. Institutional Financial Viability

Target: Identified in table below

Status: All financial ratios have improved.

Recommendation: Reset targets or address why setting target not appropriate with timetable in Financial Plan for next planning cycle.

Graph 7 – Financial Ratios	FY2006	FY2007	FY2008	FY2009	FY2010	Target/ Range
Primary Reserve Ratio	0.233	0.229	0.259	0.266	0.341	**0.400**
Viability Ratio	0.09	0.10	0.12	0.14	0.18	**0.30**
Return on Net Asset Ratio	4.98%	1.99%	13.88%	3.19%	8.96%	**3%-4%**
Net Operating Revenue Ratio	-0.57%	2.61%	6.38%	2.58%	5.23%	**Positive**
Composite Financial Index (CFI)	1.11	1.02	2.83	2.86	3.09	**At least 3**

Key Performance Indicators in relationship to vision, mission, guiding principles, general education, and strategic planning goals.

Table V

Indicators	Vision	Mission	Guid Prin	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Updated FY2011 Graduation Rates - 4 year flat 6 year Increased	X	X	0.5, 0.6	1.2, 1.4			academic reputation among New Jersey College's/Univ., publishing house ratings (US News, Peterson's, etc.)	Benchmarking - State of New Jersey College/Universities, COPLAC and aspirational institutions [Attachment 6]
Updated FY2011 SAT Scores – Increased			0.1, 0.3	1.2, 1.4, 1.5			faculty, enrollment management, rating among publishing houses (US News, Peterson's, etc.)	
Updated FY2011 Retention Rate – Decreased			0.5, 0.6			3.1, 3.7	students, enrollment management, rating among publishing houses (US News, Peterson's, etc.)	
Updated FY2011 Expenditures – Increased			0.5, 0.6		2.1, 2.4		financial performance	
Student/Faculty Ratios- Flat			0.5, 0.6	1.4			students/faculty, enrollment management, rating among publishing houses (US News, Peterson's, etc.)	
Average Class Size – Flat			0.5, 0.6	1.4				
Financial viability monitored with financial ratio ranges – Improved			0.5, 0.6		2.1, 2.5		financial performance	Financial ratio range used as benchmark

D. External Honors and Recognition

The College has received external honor and recognition during the past three years. Ramapo's achievements range from being a "Great College to Work For" to one of the "100 Best Values in Public Colleges." Ramapo earned the distinguished hallmark of excellence in managerial education by receiving accreditation for the business degree program from the Association to Advance Collegiate Schools of Business (AACSB) and during the same period of time the National Association of College and University Business Officers (NACUBO) identified Ramapo as the leader of New Jersey Public and Private Colleges and Universities in endowment growth.

Table VI

The College has received external honor and recognition during the past three years. These achievements include, but are not limited to:

	Vision	Mission	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Identified as the leader of New Jersey Public and Private Colleges and Universities in endowment growth by the National Association of College and University Business Officers.	X			2.1		national reputation	NACUBO benchmark
Received accreditation for the business degree program from the *Association to Advance Collegiate Schools of Business* (AACSB). Less than 5% of the schools of business have earned this distinguished hallmark of excellence in managerial education.	X	X	1.4			international and national reputation	AACSB benchmark
For the sixth consecutive year, *Kiplinger's Personal Finance Magazine* ranked Ramapo among the "100 Best Values in Public Colleges."	X			2.1		national reputation	Kiplinger's benchmark
Ranked #4 in the Regional Colleges North category and in the much larger America's Best Colleges list, we moved from 27th last year to 25th this year. (*U.S. News & World Report*)	X	X				national reputation	US News & World Report benchmark
Among the institutions recommended by the Princeton Review in "Best of the Northeast" section of The Best Northeastern Colleges.	X					national reputation	Princeton Review benchmark

TABLE VI (cont.)	Vision	Mission	SG 1	SG 2	SG 3	Serves:	Outcome informed by:
Identified by the *Chronicle of Higher Education* as a "Great Colleges to Work For."	X			2.1	3.7	national reputation	Chronicle of Higher Education benchmark
The *Star Ledger,* reported Ramapo as having the fourth best graduation rate of the state's 27 colleges and universities, exceeded only by Princeton University, Drew University, and The College of New Jersey.	X	X	1.4			academic reputation among New Jersey College's/ Universities	NJ College/University benchmark [Attachment 1]