2013-14 College Goals and Targets Report: John Jay College

Goal 1: Raise Academic Quality

Objective 1: Strengthen college priority programs and continuously update program mix

1.1 Colleges and programs will be recognized as excellent by all external accrediting agencies

- 1.1.01 - Colleges will report Middle States accreditation activity and status for the current year, including any public statements by Middle States
  
  We will report results of decennial review.

- 1.1.02 - Colleges will report on professional accreditation activity for the current year, including any change in status

- 1.1.03 - Colleges will submit updated professional accreditation information (template to be provided)

1.2 Colleges will improve the use of program reviews to shape academic decisions

- 1.2.01 - Colleges will submit a program review calendar indicating schedule of self-study, external review, and/or first year implementation of recommendations for all programs not otherwise separately accredited; to be updated each year

- 1.2.02 - Colleges will submit documentation for a recently completed departmental program review (self-study, external review report, summary of recommendations, and resulting actions by the college)

- 1.2.03 - Colleges will provide evidence that program planning aligns with college strategic plan and mission

> Police Studies will develop and implement plan of action for program revision/updating based on program review and assessment results.

- 1.2.04 - Plan of action not completed yet, but it is clear that there must be improvements in the curriculum (bringing it up to date) and in full-time faculty coverage. Another important issue revealed in the external review is the relationship between the Police Studies degree and other related degrees.

> Humanities and Justice will develop and implement plan of action for program revision/updating based on program review and assessment results.

- 1.2.05 - Action areas will include setting up a curriculum committee, strengthening the senior thesis, regularizing some of the content across the three disciplinary areas, and making better use of assessment.

> International Crime and Justice will develop and implement plan of action for program revision/updating based on program review and assessment results.

1.3 Colleges will use technology to enrich courses and improve teaching

- 1.3.01 - Percentage of instructional FTEs delivered partially or totally online
  
  Year-End Value: 5.5  
  College target: 5.5

  New programs will not go online before fall 2014 (recently revised from spring 2014), so we do not see any significant increase in upcoming year.

> Student Academic Success Programs and First Year Experience will establish e-portfolios for the freshman class

- 1.3.02 - Percentage of first year experience students with e-portfolios

  College target: 15% of freshman class will have e-portfolios

  We have piloted e-portfolios previously. We will begin working toward their full integration in the undergraduate curriculum. The expectation is for better writing and meta-cognitive skill development.

> SEEK will use e-portfolios in 50% of its Freshman sections

- 1.3.03 - Proportion of SEEK freshman sections using e-portfolios

  Year-End Value: 0.0  
  College target: 4 out of 8 sections will have e-portfolios

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship, and creative activity
2013-14 College Goals and Targets Report:

Goal 1: Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship, and creative activity

2.1 Colleges will continuously upgrade the quality of their full- and part-time faculty, as scholars and as teachers

- 2.1.01 - Colleges will provide evidence that investments in faculty hiring and development align with college strategic plan and mission

  Long term target: Hire 14 new faculty to start in fall 2014 to support the academic plan.

  Expected Activities: New hiring for fall 2014 will take place in departments with low full-time faculty coverage and in departments slated for growth: 2 new lines in Sciences, Psychology; 1 new line each in Criminal Justice, Economics, Foreign Languages, Interdisciplinary Studies, Law and Police Science, Math.

> Improve classroom readiness for GTF's and new adjuncts.

- 2.1.02 - Expectation is that GTF's and others will report benefits at end of program in terms of classroom management, student assessment, pedagogy, and student evaluation.

  Year-End Value: 530

  Expected Activities: Exit surveys from program will show that GTF's and adjuncts feel more confident about their teaching.

> Prepare faculty to teach in the new program of General Education

- 2.1.03 - Faculty reports exiting from workshops with regard to their knowledge of Gen Ed learning outcomes

  Year-End Value: 80.60%

  Expected Activities: Faculty in the program will devise a rubric that specifies what it means to meet, exceed, or fall short of the three common learning outcomes in the flexible core

> Equip faculty who teach first year seminars and learning communities with aims and practices of the First Year Program

- 2.1.04 - Faculty reports exiting from workshops

  Year-End Value: 80.60%

  Expected Activities: Faculty will report in workshop exit surveys that they understand the goals and practices of the First Year program.

2.2 Colleges will increase research capacity and research productivity, including for pedagogical research

- 2.2.01 - Colleges will report faculty scholarship and creative activity (OIRA will compute average pieces of scholarship per full-time faculty member)

  Year-End Value: 1.3

  College target: 1.35

> Increase total number of scholarly works by full-time faculty for the calendar year 2013 by at least 3%

- 2.2.02 - Number of pieces of scholarship

  Year-End Value: 1384 for calendar year 2012

  College target: 1185 for calendar year 2013

> Increase number of resubmissions of previously rejected grants

  Year-End Value: 8.75 (average number of resubmissions over last 4 years)

  College target: Raise above baseline of 8.75

  Expected Activities: To support this effort, we will improve our internal database for tracking grant submissions to include fields for outcomes. Agency responses are now tracked and peer review comments for rejected applications are now reviewed by office staff. The Director of Sponsored Programs is explicitly charged with outreach to rejected applicants to motivate their resubmission in following years. We have instituted programs to improve the quality of grant submissions; the Office now supports a Prereview Program which provides a monetary incentive to allow faculty to obtain an objective peer review of a grant proposal before it is submitted to an agency.

2.3 Instruction by full-time faculty will increase incrementally
2013-14 College Goals and Targets Report:

Goal 1: Raise Academic Quality

**Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship, and creative activity**

2.3 Instruction by full-time faculty will increase incrementally

- **2.3.01 - Percentage of instructional FTEs in undergraduate courses delivered by full-time faculty**
  - Year-End Value: 33.9%
  - College target: 35.4%
  - Due to budget challenges new lines will be authorized for 2013-14 and they will be searched, but they will not be filled, even with substitutes, until fall 2014.

- **2.3.02 - Annual mean teaching hours of veteran full-time faculty**
  - Year-End Value: 15.0
  - College target: Increase by .5 hours
  - We are currently at the Senior College Average.

- **2.3.03 - Number of full-time faculty hired**
  - Year-End Value: 19
  - College target: 0
  - Expected Activities: See 2.1 above for hiring plan for 2014.
  - Due to budget challenges we will not cover the newly authorized lines in 2013-14.

2.4 Colleges will recruit and retain a diverse faculty and staff

- **2.4.01 - Faculty and staff diversity and affirmative action reports (prepared by Office of Human Resource Management)**

  > The college will further reduce underutilization in departments where it remains

  - **2.4.02 - Results of Utilization Analysis by Affirmative Action Unit**
    - There is no particular emphasis this year. Outreach to generate more application from UU groups is broad.

Goal 2: Improve Student Success

**Objective 3: Ensure that all students receive a quality general education and effective instruction**

3.1 Colleges will improve basic skills and ESL instruction to prepare students for success in remedial and credit-bearing courses

- **3.1.01 - Percentage of SEEK students passing freshman composition/gateway mathematics courses with a C or better (bacc.)**
  - Year-End Value: 65.60%
  - College target: 70%

- **3.1.02 - Percentage of ESL students passing a freshman composition course with a C or better (bacc.)**
  - College target: 82.8%
  - Long term target: 5% increase for 2014-15
  - We have merged Center for English Language Studies with Writing Center Services and developed a set of targeted interventions to increase the rate, including in-class tutoring, an additional full-time ESL faculty member, workshops for students in need of extra assistance in specific skill areas and faculty development.

  > Reduce USIP participation (proportion of students who need summer work)

- **3.1.07 - USIP participation rate of entering freshman and transfers with initial remedial need**
  - Year-End Value: 51%
  - College target: 46%

  > SEEK program will maintain the percent of SEEK student who have earned 30 credits and passed all basic skills tests

- **3.1.08 - Percentage of SEEK students who have earned 30 credits and have passed all basic skills tests**
  - College target: Maintain at 59%
  - Last year the pass rate jumped over the 5% gain target from 79% to 87% (given the size of the change, it may have been due to chance and not something we did). Since the gain is so significant and unanticipated given the time period, the program wants to ensure that it can replicate it before increasing the target.

  > SEEK Students will increase percentage of credits earned to those attempted.

- **3.1.09 - Percentate of credits earned of those attempted by SEEK students**
  - Year-End Value: 87.6
  - College target: 88.8%
2013-14 College Goals and Targets Report:

Goal 2: Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

> SEEK Program will maintain a 72% pass rate with C or better in freshman Math for the fall 2013 semester
  - Objective: 3.1.10 Percentage of SEEK students earning a C or better in freshman math
    
    **Year-End Value:** 72.0
    **College target:** 72.0%

    A new non-paced math course is being launched with the new Gen Ed. Old entry level Math course, which was paced by providing an additional weekly lab, is being phased out. Maintaining last year's advance of 2 points this year will be a sufficient challenge because of the new non-paced course. Students will have less class time on task. Other strategies will be used.

> SEEK program will maintain a 76% pass rate with C or better in English composition for the fall 2013 semester.
  - Objective: 3.1.11 Percentage of SEEK students earning a C or better in English Composition
    
    **Year-End Value:** 76.0
    **College target:** 76.0%

    The current average for the last two years is 75%. New strategies that were used to improve outcomes in spring 2013 non-SEEK composition classes, including Writing Center tutor assignment, a workshop augmentation series etc. will be piloted and adapted this year.

3.2 Colleges will improve student academic performance, particularly in the first 60 credits of study

- Objective: 3.2.01 Percentage of students passing freshman composition with a C or better
  
  **Year-End Value:** 86.4
  **College target:** 87.9%

- Objective: 3.2.02 Percentage of students passing gateway math courses with C or better
  
  **Year-End Value:** 69.2
  **College target:** 70.7%

> Student engaged in Early Start will maintain the same credit accumulation in summer and fall as those attained in the pilots.
  - Objective: 3.2.03 Credit accumulation for Early Start students in summer and fall
    
    **Year-End Value:** 13.8
    **College target:** 13.8

> Student engaged in Early Start will maintain the same retention rate in summer and fall as those attained in the pilots.
  - Objective: 3.2.04 One semester retention rate for Early Start students
    
    **Year-End Value:** 13.8
    **College target:** 13.8

- Objective: 3.2.05 Institutional value-added as measured by the CLA
  
  **Year-End Value:** 0.597

3.3 Colleges will reduce performance gaps among students from underrepresented groups

- Objective: 3.3.01a One-year retention rate gap between under-represented minorities and non-under-represented minorities (bacc.)
  
  **Year-End Value:** 1.8
  **College target:** 0

    No special activities are planned, but in general we advertise in publications that target areas where improvement is needed.

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

4.1 Colleges will facilitate students' timely progress toward degree completion

- Objective: 4.1.01 Percentage of freshmen and transfers taking one or more courses the summer after entry
  
  **Year-End Value:** 20.0
  **College target:** 23%

- Objective: 4.1.02 Average number of credits earned in first twelve months by full-time first-time freshmen (bacc.)
  
  **Year-End Value:** 23.0
  **College target:** 24.5

- Objective: 4.1.03a Ratio of undergraduate FTEs to headcount (bacc.)
  
  **Year-End Value:** 0.826
  **College target:** 0.827
  **Long term target:** 0.83

    For fall 2013 registration we began to talk to freshmen about the importance of registering for 15 credits, but it is difficult to know the impact on the college ratio.

- Objective: 4.1.03b Ratio of undergraduate FTEs to headcount (assoc.)
  
  **Year-End Value:** 0.597

> Raise retention rates between semesters 3 and 4
2013-14 College Goals and Targets Report:

Goal 2: Improve Student Success

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

- 4.1.06 - Third to fourth semester retention rate
  
  Year-End Value: 90.0  
  College target: 91.5%

  Expected Activities: Implementation of the Academic Journey plan

  > Raise retention rates between semesters 4 and 5
    - 4.1.07 - Fourth to fifth semester retention rate
      
      Year-End Value: 87.0  
      College target: 89.0%

      Expected Activities: Implementation of the Academic Journey plan

  > The average number of credits SEEK students will earn in the first 12 months will increase from 22.3 to 22.5
    - 4.1.08 - Average number of credits SEEK students will earn in the first 12 months
      
      Year-End Value: 22.3  
      College target: Increase from 22.3 to 22.5

      A .2 increase is aspirational, given what was done to increase .3 last year.

4.2 Retention rates will increase progressively

- 4.2.01a - One-year retention rate of full-time, first-time freshmen (bacc.)
  
  Year-End Value: 77.9  
  College target: Increase to 79.4%

  The five-year trend has been strongly positive with a .5% decrease in last year. Given the large prior increase, we may be pushing to the top of what can be expected with current resources and programming. The new Academic Journey program and 100% participation in First Year seminars coupled with faculty development is anticipated to contribute to a gain that makes up for the last year's decline and adds a percentage point.

- 4.2.02a - Difference between actual and predicted one-year retention rates (full-time, first-time freshmen, bacc.)
  
  Year-End Value: 0.8  
  College target: ?

- 4.2.03 - One-year retention rate of full-time transfers (bacc.)
  
  Year-End Value: 77.3  
  College target: 79.5%

4.3 Graduation rates will increase progressively in associate, baccalaureate, and master's programs

- 4.3.01a - Four-year graduation rate of full-time, first-time freshmen (bacc.)
  
  Year-End Value: 22.3  
  College target: 22.3%  
  Long term target: 25.3% for class entering in 2015

  Expected Activities: We will strengthen academic support, including advising, and the recruitment/admissions process in graduate programs

  The rate moved up 4 points and then down 3 points the following year. We have no compelling explanation for the year-to-year fluctuations but believe long-term the trend will be up due to the many strategies we employ.

- 4.3.02a - Difference between actual and predicted 4-year graduation rate (full-time, first-time freshmen, bacc.)
  
  Year-End Value: 10.1  
  College target: ?

- 4.3.03 - Four-year graduation rate of full-time transfers (bacc.)
  
  Year-End Value: 57.8  
  College target: 60.3%

- 4.3.04 - Four-year graduation rate of master's students
  
  Year-End Value: 55.0  
  College target: 57.0%  
  Long term target: 4% increase in four-year gradation rate for cohort entering in 2011.

Objective 5: Improve post-graduate outcomes

5.1 Professional preparation programs will improve or maintain the quality of successful graduates
2013-14 College Goals and Targets Report:

Goal 2: Improve Student Success

Objective 5: Improve post-graduate outcomes

5.1 Professional preparation programs will improve or maintain the quality of successful graduates

> Prepare students for law school

• 5.1.04 - Law school acceptance rate for graduating seniors

| Year-End Value: 66.7% | College target: 68.0% |

Before the last 3 years, 40% was the highest rate ever achieved. During the last 3 years, there has been a significant national decline in the number of students going to law school. This has occasioned unusual opportunities and significant funding for our successful graduates. Coincidental with these changes, the rate of admission has increased to over 60% these 3 years. Now that the economy appears to be stabilizing, law school may become more of a career option once again. This is likely to impact the number of our students who will be successful applicants.

> Increasing mean LSAT score

• 5.1.05 - Mean LSAT score

| Year-End Value: 141.8 | College target: 143 |

Underprepared students have begun applying to law school because of their increased chances for success as law school enrollments have declined.

5.2 Job and education rates for graduates will increase

• 5.2.01 - Colleges will report on post-graduate satisfaction rate of graduates one year after graduation (job and education, bacc.)

| College target: We do not now do a one-year out survey |

> Improve match between job/activity and major/program at John Jay by 2%

• 5.2.05 - Results from two-year out alumni surveys: response to question on "Primary activity related to major/program?" immediately following graduation*

| Year-End Value: 43 | College target: 45.0% |

Objective 6: Improve the quality of campus life and student and academic support services

6.1 Colleges will improve the quality of student life and campus climate.

• 6.1.01 - Colleges will present evidence of improved quality of life and campus climate

• 6.1.02 - Campus Climate (Noel-Levitz scale)

| Year-End Value: 5.12 (1.07) | College target: off year |

• 6.1.03 - Responsiveness to Diverse Populations (Noel-Levitz scale)

| Year-End Value: 5.29 (1.39) | College target: off year |

• 6.1.04 - Safety and Security (Noel-Levitz scale)

| Year-End Value: 4.70 (1.26) | College target: off year |

• 6.1.05 - Student Centeredness (Noel-Levitz scale)

| Year-End Value: 5.05 (1.17) | College target: off year |

• 6.1.06 - Campus Life (Noel-Levitz scale)

| Year-End Value: 4.97 (1.08) | College target: off year |

> Maintain high level of customer satisfaction in Overall Level of Service

• 6.1.07 - Finance and Administration Customer Satisfaction Survey, rating for Facilities (satisfied + very satisfied)

| Year-End Value: 71.0% | College target: 71.0% |

Due to budget and staff cuts in facilities, we cannot hope to do better.
### Objective 6: Improve the quality of campus life and student and academic support services

#### > Maintain high level of customer satisfaction with Overall Cleanliness

- **6.1.08 - Finance and Administration Customer Satisfaction Survey, rating for Facilities (satisfied + very satisfied)**
  - Year-End Value: 75.0%
  - College target: 75.0%
  - Due to budget and staff cuts in facilities, we cannot hope to do better.

#### > Improve satisfaction with communications with the campus community

- **6.1.09 - Finance and Administration Customer Satisfaction Survey, rating for Facilities (satisfied + very satisfied)**
  - Year-End Value: 68.0%
  - College target: 78.0%

#### > Improve customer satisfaction with HVAC functions

- **6.1.10 - Finance and Administration Customer Satisfaction Survey, rating for HVAC (satisfied + very satisfied)**
  - Year-End Value: 46.0%
  - College target: 50.0%

### 6.2 Colleges will improve the quality of student and academic support services, including academic advising and use of technology.

- **6.2.01 - Colleges will present evidence of improved quality and satisfaction with student, academic, and technological support services**

- **6.2.02 - Academic Advising Effectiveness (Noel-Levitz scale)**
  - Year-End Value: 5.12 (1.34)
  - College target: off year

- **6.2.03 - Campus Support Services (Noel-Levitz scale)**
  - Year-End Value: 5.33 (1.08)
  - College target: off year

- **6.2.04 - Concern for the Individual (Noel-Levitz scale)**
  - Year-End Value: 4.89 (1.14)
  - College target: off year

- **6.2.05 - Academic Services (Noel-Levitz scale)**
  - Year-End Value: 5.29 (1.03)
  - College target: off year

#### > John Jay will establish baseline data

- **6.2.06 - Percentage of degree students using DegreeWorks for degree audit**

#### > Satisfaction with DoIT Helpdesk will increase.

- **6.2.07 - Percentage of students satisfied with Helpdesk support on DoIT internal survey administered 2013-14.**
  - Year-End Value: Not ascertained
  - Long term target: 65.0%
  - Expected Activities: We are moving the Helpdesk to a more convenient location, based on informal feedback.

#### > Dept of Information Tech will provide wireless internet service on the college rooftop park, thus extending the most sought after student technology service to this space.

- **6.2.08 - College will report on completion of project**

#### > The College will maintain or improve consistently high levels of student satisfaction across all support services.

- **6.2.09 - CUNY Student Experience Survey results.**
  - Expected Activities: We do not know how the CUNY SES will change for next year, so we cannot develop targets, except broadly.

#### > Increase the proportion of students who meet with an academic advisor each year.
2013-14 College Goals and Targets Report:

Goal 2: Improve Student Success

Objective 6: Improve the quality of campus life and student and academic support services

- 6.2.10 - First semester advising of freshmen will increase 2%
  
  Year-End Value: 89.0%
  College target: 91.0%

- Increase the proportion of students who meet with an academic advisor each year.
  - 6.2.11 - Second Semester of advising for freshmen will increase 2%
    
    Year-End Value: 53.0%
    College target: 55.0%

- Increase the proportion of students who meet with an academic advisor each year.
  - 6.2.12 - Advising for students on probation will increase 2%
    
    Year-End Value: 45.0%
    College target: 47.0%

- Increase the proportion of students who meet with an academic advisor each year.
  - 6.2.13 - Transfer student advising will increase 2%
    
    Year-End Value: 65.0%
    College target: 67.0%

- Advising coverage in the CUNY Justice Academy will increase. We will advise 2% more students than previously.
  - 6.2.14 - Justice Academy advising coverage will increase by 2%
    
    Year-End Value: 62.0%
    College target: 64.0%

Goal 3: Enhance Financial and Management Effectiveness

Objective 7: Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses

7.1 Colleges will meet and not exceed established enrollment caps for degree programs; mean SATs/CAAs of baccalaureate entrants will rise

- 7.1.01 - Percentage difference between target and actual FTEs
  
  Year-End Value: 0.8

- 7.1.02 - FTE enrollment
  
  Year-End Value: 11,752
  College target: 0% difference

- 7.1.03 - Total headcount
  
  Year-End Value: 14,996
  College target: 0% difference

- 7.1.04 - Undergraduate headcount
  
  Year-End Value: 13,167
  College target: 0% difference

- 7.1.05 - Graduate headcount
  
  Year-End Value: 1,829
  College target: 0% difference

- Mean SAT will increase
  - 7.1.06 - Mean SAT score of first-time freshmen (bacc.)
    
    Year-End Value: 953
    College target: 960

  Expected Activities: In the fall 2013 recruitment cycle, the College is recruiting in high schools with better prepared students, and over time we want to reduce the number of freshmen in order to be more selective. We are also planning to offer merit scholarships. We have changed the messaging to prospective students to emphasize our liberal arts options.

- Mean CAA will increase
  - 7.1.07 - Mean CAA of first-time freshmen (bacc.)
    
    Year-End Value: 83.3
    College target: 83.7

7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges

- 7.2.01 - Colleges will report on outcomes related to efforts to establish, update or grow joint degree programs
Goal 3: Enhance Financial and Management Effectiveness

Objective 7: Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses

- 7.2.02 - Colleges will report on outcomes related to articulation agreements (transfer under existing agreements, establishment of new agreements)
  - We will put in place a strategic set of articulation agreements to support our liberal arts programs, especially for Computer and Information Science, Economics, and Gender Studies
  - 7.2.03 - Completion of task.
  - Articulation agreement for planned program in Fraud and Forensics will be created.
  - 7.2.04 - Completion of task.
  - Articulation agreement for planned program in Human Services and Community Justice will be created.
  - 7.2.05 - Completion of task.
  - Will complete the initiative to develop articulation agreements with New Jersey community colleges.
  - 7.2.06 - Completion of task.

- 7.3 Colleges will meet 95% of enrollment targets for College Now and will enroll adult and continuing education students so as to promote the college’s mission
  - 7.3.01 - Percentage of College Now enrollment targets achieved
    - College target: 95.0%
    - Year-End Value: 94.1
  - 7.3.02 - Colleges will provide data to demonstrate how ACE programs are aligned with institutional priorities

Objective 8: Increase revenues and decrease expenses

- 8.1 Colleges will increase revenues
  - 8.1.01 - Alumni-corporate fundraising (voluntary support) 3-yr weighted rolling average
    - Year-End Value: $8,303,307
    - College target: $6,810,000
    - We have an annual target of $5 million which will put us over the target for the current $50 million fund-raising campaign. The 3-year rolling average for 2013-14 will be lower than previous year, but the campaign goal will be exceeded.
  - 8.1.02 - Tuition and fee collection rate 3-yr weighted rolling average
    - Year-End Value: 97.8
    - College target: 98.0%
    - Sequestration has led to a significant decrease in funding available from federal sources, affecting both the number and size of grants awarded. It can also be expected to have a similar, "knock-on" effect on awards from state funding sources.
  - 8.1.03 - Grants and contracts 3-yr weighted rolling average
    - Year-End Value: $16,484,870
    - College target: $15,660,000
    - Expected Activities: Grants and contracts 3-year weighted rolling average will increase by 2%.
  - 8.1.04 - Alternative revenue sources 3-yr weighted rolling average

- Achieve annual campaign goal of $5 million.
  - 8.1.05 - Total voluntary support (annual)
    - Year-End Value: $8.013 million
    - College target: $5 million
    - Raising $5 million will enable us to reach our campaign goal early. We will integrate corporate, alumni, foundation and major gift fundraising to accomplish this goal.

- Increase alumni participation in college activities
  - 8.1.06 - Attendance at 2014 Alumni Reunion
    - Year-End Value: 400
    - College target: 500
## Objective 8: Increase revenues and decrease expenses

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1.07</td>
<td>Number of Alumni Donors</td>
<td>728</td>
<td>560</td>
</tr>
<tr>
<td>8.1.08</td>
<td>Alumni Fund Revenue for FY2014</td>
<td>$60,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

### > Maintain high collection rate

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1.09</td>
<td>Tuition and fee collection rate 3-yr weighted rolling average</td>
<td>98.0%</td>
<td>98.5</td>
</tr>
</tbody>
</table>

Collection rates are very high and can only be improved by small amounts.

### > Work with grant applicants and college offices to increase indirect recovery from sponsored projects.

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1.10</td>
<td>Rate of indirect recovery from sponsored projects</td>
<td>14.5%</td>
<td>14.2%</td>
</tr>
</tbody>
</table>

This is a relatively new metric for the College, and it is difficult to determine an absolute baseline. Our average rate of indirect recovery (indirect as a percentage of direct from non-CUNY funded projects) over the past four years has been 14.2%, so that is our baseline. Variation in the policies of private funding agencies, as well as the process for submitting funding applications to these agencies has historically yielded less indirect than may be possible with these sources. Improved collaboration and communication should result in a greater proportion of this potential revenue entering the indirect distribution system.

### > Increase Alternative Revenue (annual amount) by 5% over FY2012 level

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1.11</td>
<td>Alternative revenue sources annual amount for FY2014</td>
<td>$1,392,703</td>
<td></td>
</tr>
</tbody>
</table>

### 8.2 Colleges will prioritize spending for student academic and support services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2.01</td>
<td>Spending of technology fee as a percentage of technology fee revenue</td>
<td>80.0%</td>
<td>78% prelim</td>
</tr>
</tbody>
</table>

### > Increase spending on student services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2.02</td>
<td>Spending on student services as a percentage of tax-levy budget</td>
<td>9.2%</td>
<td>9% prelim</td>
</tr>
</tbody>
</table>

### > Spending on I & DR will increase but proportion of tax-levy budget will likely decrease slightly

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2.03</td>
<td>Spending on instruction and departmental research as a percentage of tax-levy budget</td>
<td>61.0%</td>
<td>61.2% prelim</td>
</tr>
</tbody>
</table>

A large increase in funding for the new building reduced the relative amount spent on I&DR.

## Objective 9: Improve administrative services

### 9.1 Colleges will improve the delivery of administrative services to students

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>College target</th>
<th>Year-End Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.1.01</td>
<td>Colleges will present evidence of improved student satisfaction with nonacademic administrative support services</td>
<td>off year</td>
<td>(1.21)</td>
</tr>
<tr>
<td>9.1.02</td>
<td>Admissions and Financial Aid Effectiveness (Noel-Levitz scale)</td>
<td>off year</td>
<td>(1.19)</td>
</tr>
<tr>
<td>9.1.03</td>
<td>Registration Effectiveness (Noel-Levitz scale)</td>
<td>off year</td>
<td>(1.06)</td>
</tr>
<tr>
<td>9.1.04</td>
<td>Service Excellence (Noel-Levitz scale)</td>
<td>off year</td>
<td>(1.06)</td>
</tr>
</tbody>
</table>
### Objective 9: Improve administrative services

#### 9.2 Colleges will improve space utilization with space prioritized for degree and degree-related programs

- **9.2.01 - Percentage of FTEs offered on Fridays, evenings or weekends**
  - Year-End Value: 42.8
  - College target: 44.8%

- **9.2.02 - Colleges will present additional evidence of space prioritized for degree programs**
  - Expected Activities: Renovation of Haaren Hall going on in 2013-14. Hiring a space consultant to help with planning after North Hall is relinquished.

#### 9.3 All colleges will make progress on the goals and initiatives identified in their multi-year sustainability plan.

- **9.3.01 - Energy use intensity metric**
  - Expected Activities: Replace 1000 halogen lamps with LED bulbs. Cut back operating hours of escalators during low occupancy times. Cut back operating hours of air handlers for low occupancy times.

- **9.3.02 - Ratio of recycling to regular waste, total waste per FTE**
  - We continue to monitor waste, but until we get a compactor, we cannot accurately determine ratios.