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
- 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)

> Achieve national accreditation from the American Dietetic Association for our Dietetic Technician program.
- 1.1.04 - Accreditation status from ADA
  Expected Activities: Meet with American Dietetic Association and provide appropriate documentation to obtain re-accreditation.

> Hold a series of public events drawing recognition for academic quality (ACE, Biology, Criminal Justice, Math, Philosophy, and Psychology conferences colloquiums).

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 (template)
- 1.2.02 - Colleges will submit documentation for a departmental program review for which the current or the prior academic year was the first year of recommendation implementation (self-study, external review report, summary of recommendations/implementation plan, & resulting actions by the college)
- 1.2.03 - Colleges will provide evidence that program planning aligns with college strategic plan and mission

> Conduct PPRs for the following programs: Business Administration; Business Management; Communication Studies; Modern Languages; Library; Criminal Justice; and Writing and Literature.
  Expected Activities: Hold several meetings with faculty from each program; provide them with data and guidance. These programs have all met several times during FY12-13 as part of a 'preparation' year. Continue working with faculty from these programs to implement appropriate year 1 and 2 recommendations.

> CTL will support faculty and programs implement year one PPR recommendations with mini-grants for the following programs: Basic Skills Math, Fine Arts; Human Services: Gerontology & Mental Health; New Media Technology; and Occupational Therapy Assistant. Implement year two PPR recommendations for the following programs: Paralegal Studies, Education, and Engineering Sciences.
  Expected Activities: Through an application process, in Spring 2013, the CTL will select up to six programs for up to $7500 in mini-grant funds. Quarterly meetings will be held with all mini-grant leaders to ensure completion of project goals.

> Prepare the following programs for PPR's: Accounting; Dietetic Technician; Music Recording Technology; Spanish Translation; and Travel, Tourism & Hospitality Mgmt.
  Expected Activities: Hold several meetings with faculty from each program; provide them with data and guidance as they gear-up for FY14-15 program review.

> Implement Middle States suggestion to conduct an environmental scan (assessing our climate in terms of economics, demographics, and public support for education) as a means to better inform strategic planning processes, and to support program development and assessment (year 2 of multi-year).
2013-14 College Goals and Targets Report:

Goal 1: Raise Academic Quality

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

1.2.07 - Implement Middle States suggestion to conduct an environmental scan analysis and produce a data grid (year 2 of multi-year).

Expected Activities: Complete the "data grid" identifying by division external data needed and questions that data is expected to address. Based on data needs, scope work activity to gather that data internally by IR department, and identify balance of data to be acquired via 3rd party. Produce initial environmental scan analysis for college.

> CTL will offer support a minimum of 40 'technology infused courses' through three specific professional development seminars serving over 1000 students.

Expected Activities: CTL will offer 3 seminars focused on developing innovative pedagogies for the use of Web 2.0 technologies: Cultivating the Hybrid Environment, Connected Learning; ePortfolio & Integrative Learning, and Community 2.0 to over 40 faculty. In addition 15 Student Technology Mentors and/or ePortfolio.

> Develop an ACE lab for offering computer-based tests including CLEP tests, Versant (English) test, Test Assessing Secondary Completion (high school equivalency), NYC Medallion Taxi Driver Examination (new Taxi driver test), and NYS Teacher Certification Exam.

Expected Activities: Create subcommittee charged with developing online courses for ACE.

> Identify and implement a division-wide database in ACE to report all divisional program outcomes of student achievements in a single data base (year 2 of multi-year).

1.3.04 - Quality of data. Ability to track outcomes such as enrollment, retention, progress to the next level, certification, employment, etc.

> Streamline student access to web-based applications through implementation of "single sign-on" student portal.

Expected Activities: Complete coding and testing of sign-on landing page with all applications (CUNYfirst, DegreeWorks, Blackboard, eMail, ePortfolio, eCareer, Library, Wireless Access, and Study Hall Access) through Hobsons Retain VIP web site. Implement "wallet" strategy for systems which cannot be "passed credentials."

> Develop an online schedule of classes to help students easily identify and select learning communities for registering using CUNYfirst.

Expected Activities: Design screens in Ektron Web Content Management System, and develop code in .NET to retrieve data from CUNYfirst mirror to emulate the web based online schedule of classes that existed previously in the SIMS based registration system.

Expected Activities: Convene Learning Task Force comprised on faculty and senior staff members to recommend revised competencies. Present competencies to all appropriate constituents.

Objective 2:

1.3

1.3.01 - Percentage of instructional FTEs delivered partially or totally online

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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<tbody>
<tr>
<td>2.7%</td>
<td>4.0%</td>
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</tbody>
</table>

Expected Activities: Increase offerings from Business & Technology, English, Health Sciences, Humanities, Mathematics, Engineering, and Computer Science, Natural Sciences, and Social Science departments; Division for Adult & Continuing Education will develop one online course. Schedule hybrid sections for student registration and recruit qualified faculty to teach these sections. Faculty will attend hybrid workshop seminars. Curriculum/ pedagogy development for hybrid courses. Natural Sciences will explore various virtual lab simulation programs.

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
Goal 1: Raise Academic Quality

Objective 2:

> CTL will increase retention and graduation through extensive faculty development --offering at least six year-long faculty development seminars, supporting at least 100 faculty through a combination of classroom innovation and reflective practice. CTL will review qualitative and quantitative data from prior years, analyzing the success of past programs.

- 2.1.02 - Compare student outcomes in classes taught by faculty who attended CTL workshops/seminars.
  Expected Activities: Offer at least 6 year-long faculty development seminars, supporting at least 100 faculty through a combination of classroom innovation and reflective practice.

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

> LaGuardia will maintain the high level of faculty scholarship and creative activity.

- 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: 0.4% | College target: 0.4% |

Expected Activities: Continue to ensure that we obtain a 100% compliance rate. Continue to revise collection process.

2.3 Instruction by full-time faculty will increase incrementally

> The percentage of annual instructional FTEs taught by full-time faculty will increase by 4 percentage points from 41% to 45% (year 2 of three-year goal).

- 2.3.01 - Instruction by full-time faculty will increase incrementally.

| Year-End Value: 39.4% | Long term target: 45% |

Expected Activities: Efforts to reduce Release Time are in place.

> The annual mean hours taught by veteran full-time faculty will increase by 0.8 hour from 18.8 hours to 19.6 hours.

- 2.3.02 - Instruction by full-time faculty will increase incrementally.

| Year-End Value: 18.8 | College target: 19.6 |

Expected Activities: Efforts to reduce Release Time are in place.

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 OHRM)

> Relevant data will be collected and assessed regarding the climate, recruitment, and retention of URM faculty and staff as outlined in the Faculty & Staff Diversity Strategic Plan report (multiyear).

Expected Activities: Affirmative Action Office and the CDC members will continue to lead and quantify the number of faculty, staff, and students who attend the numerous EEO/ Sexual Harassment Prevention trainings. Encourage and quantify the number of faculty members that apply for FFPP and/ or DPDF scholarships. Organize an annual College-wide Diversity Summit.

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

- 3.1.03 - Pass rates in reading on exit from remediation (assoc.)

| Year-End Value: 38.4% | College target: 39.4% |

Expected Activities: Through curricular revision of lower-level developmental reading course for ESL students. Revise the ESL097 curriculum and offer intensive reading workshops.

- 3.1.04 - Pass rates in writing on exit from remediation (assoc.)

| Year-End Value: 40.7% | College target: 44.2% |

Expected Activities: Expand accelerated programs. Offer one ELE099 at the end of each long semester. Identify ESR098 students and advise those who are eligible for the ESC099 to take the course. Expand ESC099 if possible. Offer one ESL099 and BTM101 in Fall 1. Offer one ESL099 and HUP102.
# 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

- **3.1.05 - Pass rates in math on exit from remediation (assoc.)**
  - Year-End Value: 42.0%
  - College target: 44.0%
  
  Expected Activities: through curricular revision and two pilot programs: Statway (combining MAT096 with MAT120), and the expansion of the Maximizing Mathematics Achievement (MaxiMA) which pairs minority students in basic math courses with advanced math students (i.e. those with 45+ credits) who will collaborate with select faculty members on research to improve participants math success, retention, graduation, and transfer rates. Send three faculty to attend Statway. Run workshops internally for faculty interested in the Statway™ model. Maintain communication with Statway staff and other participating institutions.

- **3.1.06 - Percentage of students skills proficient by the 30th credit (of those not initially proficient) (assoc.)**
  - Year-End Value: 55.0%
  - College target: 63.1%

- **3.1.07 - USIP participation rate of entering freshman and transfers with initial remedial need**
  - Expected Activities: Based on the FY12-13 USIP enrollment (of 828 students of the 2779 eligible). Track enrollment intake, attendance and registration process with Admissions & Registrar.
  - College target: 31.7%

> Expand CUNYStart and the use of contextualized curricula in order to increase retention and transition of ACE students from non-credit to credit and not needing remedial classes.

  Expected Activities: ACE math teachers will explore Statway and Quantway courses to determine applicability to ACE pre-college courses.

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

- **3.2.01 - Percentage of students passing freshman composition with a C or better**
  - Year-End Value: 81.60%
  - College target: 82.0%
  
  Expected Activities: via CATW workshops for faculty. Strongly encourage adjunct faculty assigned to teach ENG 102 to participate in at least two of three workshops on preparing students for Composition II assignments. Administer questionnaire to participants to assess usefulness of workshops.

- **3.2.02 - Percentage of students passing gateway math courses with C or better**
  - Year-End Value: 61.20%
  - College target: 62.0%

- **3.2.03 - Institutional value-added as measured by the CLA**
  
  Expected Activities: Institutional value-added as measured by the CLA and through assessment of general education learning outcomes using team review of authentic materials over time in ePortfolio as measured by rubric.

### 3.3 Colleges will reduce performance gaps among students from underrepresented groups

- **3.3.01b - One-year retention rate gap between under-represented minorities and non-under-represented minorities (assoc.)**
  - Year-End Value: -11.3%
  - College target: -10.4%

  Expected Activities: Progress on target through several initiatives including the Maximizing Mathematics Achievement (MaxiMA) and the Psychology programs’ Committee for Ethnic Minority Recruitment, Retention, And Training (CEMRRAT) projects; and a redesigned Advisement model. Math, Engineering, & Computer Science dept. faculty will collaborate with other departments to organize STEM Day for women.

## 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

- **4.1.01 - Percentage of freshmen and transfers taking one or more courses the summer after entry**

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Printed on 11/19/2013  
College report submission date: 11/14/2013  
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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

4.1.03b - Ratio of undergraduate FTEs to headcount (assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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</thead>
<tbody>
<tr>
<td>0.786</td>
<td>0.860</td>
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</table>

Expected Activities: Evaluate archival test scores data to determine the areas (Reading, Writing, Math) that students need the most assistance. Meet with the academic departments to outline a plan of action for offering incoming students test preparation. Develop, implement and coordinate curriculum for math test preparation modules. Work with testing to setup a schedule for test preparation. Work with Admissions to identify the allocations and coordinate with the testing schedule.

4.1.04 - Percentage of freshmen who completed freshman composition within 2 years of entry (assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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</thead>
<tbody>
<tr>
<td>50.3%</td>
<td>59.7%</td>
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</table>

Expected Activities: Through improved advisement (see target 6.2.7), increase the number of students who pass freshman composition within 2 years of entry by 3 percentage points from 56.7% to 59.7% (year 2 of 2-year goal).

4.1.05 - Percentage of freshmen who completed freshman composition within 2 years of entry (assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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<tbody>
<tr>
<td>55.1%</td>
<td>57.1%</td>
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</table>

Expected Activities: Through improved advisement (see target 6.2.7), increase the number of students who pass a gateway math course within 2 years of entry by 3 percentage points from 54.1% to 57.1% (year 2 of 2-year goal).

> Improve retention rates among developmental students University Immersion courses by expanding the weekend tutoring services and in-class tutoring.

4.2.06 - Retention rates for developmental students in University Immersion

Expected Activities: Monitor student participation and track course completion outcomes and movement (registration) to next course level during the following semester.

4.2 Retention rates will increase progressively

4.2.01b - One-year retention rate of full-time, first-time freshmen (assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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<tbody>
<tr>
<td>65.4%</td>
<td>67.8%</td>
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</table>

Expected Activities: Launch two key College initiatives: redesigned advisement and a new First Year Experience (and seminar). Integrate Hobsons Connect and Retain, eCareer, and ePortfolio technology tools to increase retention through improved advisement and tracking (year 2 of multi-year).

4.2.02b - Difference between actual and predicted one-year retention rates (full-time, first-time freshmen, assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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<td>0.8</td>
<td>2.8</td>
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</table>

Through external grant funding, continue to expand and improve strategies to support students’ ability to access public benefits to help them to complete college, through benefits screening and application pilots with ACE GED students and Business & Technology students (multi-year).

4.2.04 - Number of Business and Tech and ACE/GED students recruited for initial screening

Expected Activities: Establish criteria and identify all students eligible for Single stop benefits. Divide identified benefit eligible students into cohorts by major, special population and credits earned. Work with advisement and special population offices to reach out to eligible students and increase yield of benefit applicants to 415 over baseline of 315 for FY 2012-13 August - 2013.

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

> Increase four-year graduation rate of full-time, first-time freshmen by 1.1 percentage points from 20.9% to 22%.

4.3.01b - Four-year graduation rate of full-time, first-time freshmen (assoc.)

<table>
<thead>
<tr>
<th>Year-End Value</th>
<th>College target</th>
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</thead>
<tbody>
<tr>
<td>20.9%</td>
<td>22.0%</td>
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</table>

Expected Activities: Guide students toward graduation by developing and implementing integrated student communications initiatives utilizing all College communications channels, including new channels such as: 1. My LaGuardia (new student portal) to provide students with customized information. 2. Social media, i.e., Facebook, Twitter, etc. 3. Targeted email campaigns through Hobsons Retain based on majors, credit levels and interests. 4. Student centric website pages based on credit level.

> Increase the difference between the regression adjusted predicted and actual four year graduation rate of full-time first-time freshman by a 0.2 percentage point from 2.9% to 3.1%.
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

- 4.3.02b - Increase the difference between the regression adjusted predicted and actual four-year graduation rate of full-time first-time freshman by 1 percentage point from 1.99 to 2.99.

  Year-End Value: 2.9  College target: 3.1%

- Facilitate transfer students’ timely progress towards enrollment and degree completion by providing early access to evaluation of previously earned credits following the new Pathways guidelines.

  Expected Activities: Complete transfer credit evaluations. Participate in transfer credit focused chat rooms. Offer transfer focused info sessions.

Objective 5: Improve post-graduate outcomes

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

- 5.1.03 - Pass rate of students taking the NCLEX-RN

  Year-End Value: 81.3%  College target: 85.0%

  Expected Activities: Targeted tutoring initiative for Nursing using CUE funds.

- Maintain /Increase pass rates for PTA

  - 5.1.04 - Pass rate on PTA certification test

    Year-End Value: 90.0%

  Expected Activities: Strengthen advisement and tutoring services for students in these allied health programs. CUE funding will help support this focus.

- Maintain /Increase pass rates for Paramedic

  - 5.1.05 - Pass rate on paramedic certification test

    Year-End Value: 100.0%

- Maintain /Increase pass rates for PN

  - 5.1.06 - Pass rate on PN certification test

    Year-End Value: 87.3%

- Maintain /Increase pass rates for Veterinary Technology

  - 5.1.07 - Pass rate on Vet Tech certification test

    Year-End Value: 92.0%

- Maintain /Increase pass rates for Radiologic Technology

  - 5.1.08 - Pass rate on Rad Tech certification test

    Year-End Value: 100.0%

- Maintain /Increase pass rates for OTA.

  - 5.1.09 - Pass rate on OTA certification test

    Year-End Value: 83.0%

5.2 Job and education rates for graduates will increase

- 5.2.02 - Six-month job and education placement rates in career and technical education programs will increase by 2 percentage points from 89% to 91%.

  Year-End Value: 90.1%  College target: 91.0%

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.
Goal 2: Improve Student Success

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

  Expected Activities: Work with key stakeholders to develop co-curricular curriculums and produce co-curricular lesson plans as part of the re-shaping of New Student Advisement & Registration and the First Year re-design seminar. Lead a student club mentors' sessions to analyze and assess the organizational operations, current practices, services and modes of delivery for the implementation of service learning opportunities. Create an exploratory committee to work on a co-curricular service learning model. Document the outcomes of the student club mentors' assessment session.

- 6.1.02 - Campus Climate (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.60
  - College target: off year
  - Long term target: 5.00

- 6.1.03 - Responsiveness to Diverse Populations (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.97
  - College target: off year
  - Long term target: 5.00

- 6.1.04 - Safety and Security (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.61
  - College target: off year
  - Long term target: 5.00

- 6.1.05 - Student Centeredness (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.61
  - College target: off year
  - Long term target: 5.00

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; multi-year)
  - Year-End Value: 4.45
  - College target: off year
  - Long term target: 5.00

- 6.2.03 - Campus Support Services (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.60
  - College target: off year
  - Long term target: 5.00

- 6.2.04 - Concern for the Individual (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.46
  - College target: off year
  - Long term target: 5.00

- 6.2.05 - Academic Services (Noel-Levitz scale; multi-year)
  - Year-End Value: 4.79
  - College target: off year
  - Long term target: 5.00
Goal 2: Improve Student Success

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

6.2.06 - Percentage of degree students using DegreeWorks for degree audit

| College target: TBD |

Expected Activities: Percentage of degree students using DegreeWorks for degree audit will be increased by 2%.

> Implement and assess the re-designed advising model to establish an integrated and comprehensive system

Expected Activities: As part of the Academic Affairs-Student Affairs alignment initiative: a 12-month professional development and training calendar will be in place. Every Advising Council (comprised of faculty and staff) will develop student success guidebooks. Convene several meetings with all Advising Council members. Implement specific initiatives for students at all critical junctures, from pre-term to First Year to students with 45+ credits; support this initiative with faculty/staff professional development focusing on advising strategies and techniques, including broad programs for advisement teams and more targeted and intensive efforts such as the Art of Advising seminar and the Support Team for Advisement Relation (STAR) work group (multi-year).

> Increase preparedness of ACE students for college by providing enhanced career development and advisement services for non-credit students.

Expected Activities: ACE academic counselors will implement pre-college workshops in all ACE pre-college programs. Begin to implement eCareer with selected pre-college and workforce development programs.

> Provide software and infrastructure to support student advisement by major including the use of instant appointments, phone, or walk-ins.

> Utilize electronic displays and signage to increase efficiency of communications with students.

Expected Activities: Position electronic and interactive displays throughout key entry/exit points throughout the College's four buildings to: Communicate Alignment messages, e.g., Advisement and First Year Experience. Provide directories for students and visitors. Integrate social media to extend reach.

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

> Percentage difference between target and actual FTEs will be 0.

| 7.1.01 - Percentage difference between target and actual FTEs |
| Year-End Value: -1.8 | College target: 0.0 |

> FTE enrollment

| 7.1.02 - FTE enrollment |
| Year-End Value: 13,745 | College target: 14,259 |

> Total headcount

| 7.1.03 - Total headcount |
| Year-End Value: 19,287 | College target: 20,105 |

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 |

Expected Activities: Develop a capstone Forensic Science course where students will work on a research project and be introduced to forensic techniques that will prepare them for entering the Forensic Science program at John Jay and/or the field of Forensic Science. (spring 2014). Complete draft of the dual joint FS program agreement. Obtain La Guardia and CUNY approval of the FS program (2014).
2013-14 College Goals and Targets Report:

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)
  
  Expected Activities: Update all necessary articulation agreements with senior colleges (multi-year). Meet with department chairs to identify the programs where articulation agreements require changes to comply with Pathways. Modify the articulation agreement to the Pathways curricular framework for the program. Identify the campus liaison at a senior campus to send the articulation agreement for review and signature.

> Complete draft of dual-joint Forensic Science program with John Jay College.

Expected Activities: Develop a capstone Forensic Science course where students will work on a research project and be introduced to forensic techniques that will prepare them for entering the Forensic Science program at John Jay and/or the field of Forensic Science. (Fall 1, 2013). Complete draft of the dual joint FS program agreement. Obtain LaGuardia and CUNY approval of the FS program (2014).

> Research feasibility and employment opportunities for a new joint-degree program between the Computer Science and New Media Technology programs; increase the opportunities available to Environmental Science majors by exploring the creation of Environmental Health Science concentration within the program and creating an articulation agreement with York College.

Expected Activities: Review curriculum and explore joint programs and/or Certificate offerings between the Humanities Department and the MEC Department. Present recommendations and begin the curricular process by spring 2014. Create a Pathway compatible course curriculum for Environmental Health Science (EHS) by spring 2014. Develop articulation agreement with York College for EHS track.

> Increase the percentage of AA/AS recipients who transfer to a CUNY baccalaureate program through continued academic department and senior college collaboration.

- 7.2.05 - Percentage of AA/AS recipients who transfer to a CUNY baccalaureate program

| Year-End Value: 49.9% | College target: 52.5% |

Expected Activities: Math, Engineering, & Computer Science department faculty will put together a proposed course of action that both departmental curriculum committees will act on (spring 2014). Steps will be taken to implement the plan by the AY2016.

> Partner with our top three senior transfer colleges (Queens, Baruch, and Hunter) to assess the effectiveness of the Pathways transfer (multi-year).

> Follow-up with a group of transfer students to analyze the rate in which the 30 credit common core was accepted by senior colleges.

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

| Year-End Value: 93% |

- 7.3.02 - Colleges will provide data to demonstrate how ACE programs are aligned with institutional priorities

Expected Activities: ACE will use dashboard indicators to track and measure the effectiveness of ESL, HS Equivalency, Workforce Training and Business/Entrepreneurial Education and produce quarterly reports of external contacts and impact on business development and service. ACE will enroll students in pre-academic skills courses to attain HS equivalency. Enroll and attain completion of workforce training to provide employable skill sets. Develop industry-based stackable certificate programs.

- 7.3.03 - Number of seats filled in adult and continuing education courses

| College target: 63,000 |

Expected Activities: Meet enrollment targets in Adult & Continuing Education courses as measured by the number of student registrations.

Objective 8: Increase revenues and decrease expenses
### 8.1 Colleges will increase revenues

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Year-End Value</th>
<th>College target</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.1.01</td>
<td>Alumni-corporate fundraising (voluntary support) 3-yr weighted rolling average</td>
<td>$1,917,085</td>
<td>$2,012,850</td>
</tr>
<tr>
<td>8.1.02</td>
<td>Tuition and fee collection rate 3-yr weighted rolling average</td>
<td>89.8%</td>
<td>91.0%</td>
</tr>
<tr>
<td>8.1.03</td>
<td>Grants and contracts 3-yr weighted rolling average</td>
<td></td>
<td>$17,653,974</td>
</tr>
</tbody>
</table>

**Expected Activities:**
- The Development Department will increase fundraising by soliciting new and renewing donors from: • Face-to-face solicitations with major donors/prospects throughout the year • Direct mail appeals in September • Submission of proposals to foundations and corporations from July through June • Planned giving opportunities including educational forums, personal meetings and mailings throughout the year • Annual fundraiser in June • Email solicitations throughout the year.

- Communicate via text messaging, email, & mail with students regarding payment due dates and various payment options, in particular, Sallie Mae Payment Plans. Follow-up with delinquent accounts, and turn accounts over to collection agencies, when necessary. Revenue transfers to CUNY OUC will be made accordingly.

- Increase by 0.05 percentage point. Increase the number of proposals submitted. ACE will provide two grant-writing seminars to faculty and staff.

- Prepare a foodservice RFP. The RFP will ask potential vendors to offer the College a commission as well as a capital investment for upgrading cafeterias and cafes. Prepare a parking operation RFP. Planned issuance of a parking operation RFP is in the spring with a contract start date of June 1, 2014. The RFP will ask potential vendors to indicate its management fee as well as capital investment for upgrading parking lots.

- ACE will develop two new industry-related revenue generating programs.

- Prepare a foodservice RFP. The RFP will ask potential vendors to offer the College a commission as well as a capital investment for upgrading cafeterias and cafes. Prepare a parking operation RFP. Planned issuance of a parking operation RFP is in the spring with a contract start date of June 1, 2014. The RFP will ask potential vendors to indicate its management fee as well as capital investment for upgrading parking lots.

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

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
<th>Year-End Value</th>
<th>College target</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.2.01</td>
<td>Spending of technology fee as a percentage of technology fee revenue</td>
<td>59.3</td>
<td>100%</td>
</tr>
<tr>
<td>8.2.02</td>
<td>Spending on student services as a percentage of tax-levy budget</td>
<td>8.8</td>
<td>8.9%</td>
</tr>
</tbody>
</table>

**Expected Activities:**
- The Business Office will monitor on a quarterly basis the spending on technology fee as a percentage of technology fee revenue.

- The Business Office will monitor on a quarterly basis the spending on student services as a percentage of tax-levy budget.
2013-14 College Goals and Targets Report:

Goal 3: Enhance Financial and Management Effectiveness

Objective 8: Increase revenues and decrease expenses

8.2.03 - Spending on instruction and departmental research as a percentage of tax-levy budget

- Year-End Value: 44.8
- College target: 50.9%

Expected Activities: The Business Office will monitor on a quarterly basis the spending on instruction and departmental research as a percentage of tax-levy budget.

Objective 9: Improve administrative services

9.1 Colleges will improve the delivery of administrative services to students

9.1.01 - Colleges will present evidence of improved student satisfaction with nonacademic administrative support services

9.1.02 - Admissions and Financial Aid Effectiveness (Noel-Levitz scale; multi-year)

- Year-End Value: 4.40 (1.42)
- College target: off year
- Long term target: 5.00

Expected Activities: Create a Product Satisfaction survey designed to solicit feedback from faculty and staff involved in our virtual events and activities. Monitor data in VIP (Connect) and MY LaGuardia (Retain) to determine students usage of the systems.

9.1.03 - Registration Effectiveness (Noel-Levitz scale; multi-year)

- Year-End Value: 4.72 (1.27)
- College target: off year
- Long term target: 5.00

Expected Activities: Document staffing and number of students tested. Compare efficiency of the Testing Office as a result of changes to process and staffing.

9.1.04 - Service Excellence (Noel-Levitz scale; multi-year)

- Year-End Value: 4.64 (1.20)
- College target: off year
- Long term target: 5.00

Expected Activities: Begin construction of library expansion.

Expected Activities: To make room for the library expansion, the Humanities Department will be moved to the 7th floor of the C building over the summer. The library project will go out to bid in Fall 2013. Construction of the library will begin in 2014.

> Commence installation of Center 3 boiler upgrade.

Expected Activities: The project will be completed by spring 2014.

> Replace Shenker Hall roof covering gym, pool, and skylight area;

Expected Activities: The project is expected to finish by the spring 2014.

> Start construction of new Humanities Offices, 7th floor Center 3

Expected Activities: The project will begin over the summer. The complex will feature 43 offices -- completed by spring 2014.

> Replace mechanical systems – chillers in Shenker Hall and cooling towers in C and E buildings.

Expected Activities: Project will be completed by summer 2014
Goal 3: Enhance Financial and Management Effectiveness

Objective 9: Improve administrative services

> Rehab International High School Science labs.

Expected Activities: Construction of lab, M-243, will be completed by spring 2014.

> Renovation of Health & Wellness center.

> Move telephone and data center to higher floor.

> Construct two multipurpose state-of-the-art training rooms and offices for the 10,000 Small Businesses program at LaGuardia, for the CUNY2020 project.

Expected Activities: The project will be completed by Spring 2014.

Expected Activities: Update of emergency plan. Communicate the College’s emergency management plan to the College community. Tabletop exercises will involve a cross-section of the College, from the Executive Council, SGA and Health Services as well as the NYPD and FDNY.

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: 34.6%
  - College target: 35.7%

- 9.2.02 - Colleges will present additional evidence of space prioritized for degree programs

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

> Recycling to regular waste ratio and total waste per FTE will be maintained at 44% and 126 pounds, respectively.

- 9.3.02 - Ratio of recycling to regular waste, total waste per FTE
  - College target: 44.0%

Expected Activities: The amount of regular waste collected from campus will be recorded. All bottles, cans and paper collected for recycling will be recorded.

> Energy use intensity (EUI) as BTUs of gas, electricity, steam per square feet will be maintained at x%.

- 9.3.03 - Energy use intensity (EUI) as BTUs of gas, electricity, steam per square ft
  - Year-End Value: ?
  - College target: ?