

## **BROOKLYN COLLEGE PERFORMANCE GOALS REPORT (2005-2006)**

### ***Goal 1: Raise Academic Standards***

*Objective 1: Promote CUNY flagship programs and strengthen premier campus programs while ensuring that every college offers a sound general education program.*

College Target 1: Outstanding faculty will be recruited to flagship/premier programs

Proposed Outcome 1: The College has authorized 13 searches (both new and re-authorized carry-overs) for tenure-track positions in flagship/premier programs – all told, 39% of the 2005-06 faculty searches.

- 6 in Education.
- 6 in the sciences -- 3 cluster hires and 3 in interdisciplinary science.
- 1 in the Arts.

Faculty hires are expected to have the highest credentials – books, peer-reviewed publications, artistic exhibits and creations, external awards, grant funding, and degrees from prestigious universities.

The College plans to put forward the candidacy of one distinguished professor during the coming year and to appoint two named professors – mostly in flagship/premier programs.

College Target 2: Prominent programs will draw greater recognition

Proposed Outcome 2: The College has consistently been acknowledged for its accomplishments and for attracting external recognition. It anticipates that faculty will continue to receive prominent honors and awards. One recent example: Professor Ray Gavin (Department of Biology) was awarded the Gordon Conference Carl Storm Fellowship for Motile and Contractile Systems. Gordon Conference is the oldest and one of the most prestigious science conferences, with participants (generally only) from major research institutions or research institutes.

Existing processes to identify and recommend faculty for prominent fellowship opportunities will be further refined.

The Center for the Study of Brooklyn, under the directorship of Pulitzer Prize-winning journalist, Professor Paul Moses, will have its inaugural meeting this fall with a newly established advisory board, comprised of prominent business and community leaders. The Board will focus on the Center's proposed research agenda, which was set as a result of a broad-based conference held last February. It will also explore possible funding sources. It is anticipated that the formal establishment of the Center for the Study of Brooklyn will be included as an information item on the calendar of the Board of Trustees at its meeting in September 2005.

The Center for the Study of Religion in Society and Culture will continue to attract external recognition and funding. A one-year "Senior Research Grant" from the Louisville Institute, their top award in the field of Religious Studies, will commence in fall 2005. Proposals have been submitted to the Metanexus Institute in Philadelphia and to the Ford Foundation.

College Target 3: Faculty research awards/scholarships will increase from 2004-2005 levels

Proposed Outcome 3: The College continues to aggressively pursue efforts to increase research awards and faculty publications. Commensurate with financial ability, it will continue to redeploy administrative

savings in direct support of faculty research, including start-up costs. An Advisory Council on Research was created to address issues of mentoring junior faculty and encouraging grantsmanship for all faculty. For other proactive measures, see the section on Contracts/grants awards.

It is anticipated that the number of books, articles, book chapters, journal editorships, and creative works/performances produced by faculty will increase incrementally.

College Target 4: New resources will be shifted into flagship/premier programs

Proposed Outcome 4: Faculty positions are being directed to premier programs (see section on Outstanding faculty will be recruited to flagship/premier programs).

The School of Education is conducting searches for 6 tenure track positions and will make 5 substitute faculty appointments.

The MFA programs in creative writing (fiction, playwriting, poetry) will continue to draw well-known authors as part-time instructors. The College will secure new donor support to enable these programs to move to the next level in attracting superior students and secure the services of master-seminar instructors. Funds from a generous endowment to the MFA program in Fiction (led by Distinguished Professor and Pulitzer Prize-winner Michael Cunningham) will continue to be used to support a unique *Novel Writing Workshop* and fund a “Lainoff Prize” for the best short story or novel submitted by a student and judged by a prominent writer. A new writers’ series, *Brooklyn on My Mind*, moderated by Leonard Lopate (WNYC Radio host and alumnus) and linked to the freshman summer reading-and-composition program, will be launched this fall.

Dr. Lee Quinby, the inaugural Carol Zicklin Chair in the Honors Academy, will join the College this fall. In her first year, Professor Quinby will teach honors courses to both Honors Academy and CHC students and design a faculty development program. A speaker’s series is also on the drawing board. The growing Honors Academy/Honors College will be provided with expanded and newly refurbished space.

The Media Arts program has filled a cluster position – a prominent musician with extensive digital media experience. It has doubled its applicant pool this year for the certificate program and is developing a proposal for a new Master’s program for 2006. A Letter of Intent will be submitted in fall 2005. The director will continue to seek outside funding for the program.

It is the College’s intention to make the sciences a top priority. Capital funds have been allocated for the design of a new science building and NYS is providing support of an Environmental Analysis Core Center (EACC). A faculty committee has been convened by the Provost and charged with developing a vision for the sciences. A preliminary report, drawing on national models for effective science education and research, outlines a plan for a phased science complex linking research and teaching. An urban environmental science initiative composed of two major research facilities – AREAC and EACC – will facilitate research by several faculty members and offer opportunities for University-wide collaboration.

College Target 5: Implement approved Coordinated Undergraduate Education (CUE) plan and improve integration of Writing Across the Curriculum (WAC) throughout General Education and all academic disciplines

Proposed Outcome 5: The College will implement its approved CUE plan to enhance undergraduate education through an integrated, well-organized, student-centered learning program addressing academic quality and the improvement of student life and learning. The Dean of Undergraduate Studies is the senior administrator who is the CUE coordinator.

The implementation of a new model for the Core Curriculum will be at the center of CUE activities. Faculty (in departments and committees) will revise the lower-tier courses and will propose and develop upper-tier courses. Every Core course submitted for Faculty Council approval must include learning outcomes and an assessment component that identifies specific ways in which the fulfillment of course goals and objectives will be measured. The new Core is scheduled to be operational in fall 2006.

Writing Across the Curriculum (WAC) will be integrated throughout general education and all academic disciplines. WAC proposals require an assessment component. Initiatives include:

- The appointment of two WAC coordinators to concentrate, respectively, on general education and outcomes assessment and on writing in the disciplines and faculty development, maximizing the expertise of the Writing Fellows.
- Yet further collaboration with WAC programs on other campuses.
- Continued support of faculty development: workshops will focus on writing in the disciplines. Increased emphasis will be put on the use of technology in writing intensive courses, on ESL, and on collaborative pedagogies.

See the sections on Increasing retention and graduation rates, Show and pass rates on the CPE, and Improve college readiness for additional information on CUE initiatives.

*Objective 2: Use program reviews and assessment outcome efforts to enhance and update programs, pedagogy and use of technology to improve instruction.*

College Target 6: Conduct external program reviews and implement resulting action plans, and review and update non-credit courses and programs

Proposed Outcome 6: The Departments of Economics and of Mathematics as well as the Women's Studies Program will report on progress in implementing their approved multi-year plans.

The multi-year plans of Chemistry and Geology department, developed on the basis of their 2003-2004 self-study and external evaluation, will be reviewed by the College's academic administration. The two departments will then be given guidance about the directions the College wants them to take.

Based on their self-studies and external evaluations in 2003-2004, the Departments of Biology and of Physics will submit multi-year plans. Based on their self-studies and external evaluations in 2004-2005, the Departments of Modern Languages and Literatures, of Political Science, and of Psychology will submit multi-year plans.

Three departments will undergo external evaluations: Computer and Information Science; Health and Nutrition Sciences; Speech Communication Arts and Sciences.

Non-credit courses and programs will be reviewed and revised, if appropriate.

College Target 7: Professional programs will be certified/accredited

Proposed Outcome 7: The College had its NCATE review visit in the spring and was found by the team to have met every standard. An official decision on accreditation is expected in October 2005.

- Programs NCATE identified as needing improvement in some areas will continue to work on these.

- Childhood, English Education, School Psychology, and Physical Education are submitting rejoinders to their prospective professional associations for reconsideration.
- School Counseling continues to prepare materials for national accreditation.
- The Educational Leadership program, following two semesters of generating required data and having received SED approval, is preparing its “new” approved program for national standards.
- Specific efforts will be employed to improve assessment systems across the SoE, including an alumni survey and feedback from the field using focus groups to support survey data.
- Formal procedures will be established to include data from Music, Speech, and Language Pathology teacher candidates in the SoE unit assessment system.

Following Board of Trustee approval in April 2005, the proposed new B.B.A. degree was submitted to SED for approval. In anticipation of formal approval, a new brochure and other promotional materials are being prepared.

The College expects that a full proposal for a B.A. in Communications will be submitted to CAPPR in fall 2005.

The College submitted a Letter of Intent for a proposed B.S. in Computer and Information Science with a concentration in Multimedia Computing in May and expects to prepare a full proposal this coming year.

A proposal for an M.A. in Psychology in Mental Health Counseling is currently at the Letter of Intent stage. It is expected that the full proposal will be completed for submission this coming year.

The Advanced Certificate program in Grief Counseling was approved by the Board in the spring and forwarded to SED. It will be implemented once SED has given approval.

The SoE and the Department of Speech Communication Arts and Sciences are collaborating on the final internship component for the establishment of Advanced Certificate programs in Autistic Spectrum Disorders and in Assistive Technology.

College Target 8: Show progress in implementing learning outcome plans

Proposed Outcome 8: The Provost will establish an Outcomes Assessment Task Force to oversee the development of outcomes materials and implementation plans for specific programs and for the Core Curriculum. The task force will include representatives from the relevant Faculty Council committees and draw on resource faculty to work with individual departments. An orientation meeting is planned for summer 2005 and an annual plan will be developed. The *Outcomes Assessment Resource Manual*, now in its third printing, is receiving wide distribution and use.

Assessment will continue with non-teaching units as part of overall institutional effectiveness. Unit-level and institutional analyses will inform these efforts. Training and presentations will occur.

College Target 9: Use of technology to enhance instruction and student access to computer technology will increase

Proposed Outcome 9: Targets from the CUNY Student Experience Survey (CUNY SES) administered in spring 2004 indicate a score of 2.18 (out of 4.0) in frequency of student use of computer technology and of 3.17 (out of 4.0) in student satisfaction with access to computer technology. The College will continue efforts for incremental improvement. Initiatives include:

- A total of 60 student workshops and 50 faculty workshops in teaching and learning applications of technology will be conducted.
- It is anticipated that 400 activated, substantive Blackboard courses sites will be created. The College will continue to work with the University's technology committee to identify active blackboard sites.
- The Library Café will be doubled in size; the Library will open a new student lab; and wireless access will be expanded throughout the campus. (See section on Student satisfaction with administrative services for specific goals regarding technology and campus facilities).
- The TLTR (Teaching and Learning Technology Roundtable) in consultation with AIT (Academic Information Technologies) will update and publish a new campus technology plan.
- Faculty will be encouraged to use BC Webfolders to facilitate remote access to computer files as well as access to content from the classroom.

College Target 10: Show and pass rates on CUNY proficiency exam will rise

Proposed Outcome 10: In 2004-2005, 80.4% of required invitees took the CPE and 93.5% of required test-takers passed the CPE. The College will target incremental increases in both. Successful strategies will continue: specially designed workshops and self-help materials will be provided to eligible students; intensive preparation will be required for students who have failed the exam; preview workshops will be offered to first-time testers and task 2 workshops will be given to students who have difficulty with those skills; and a special outreach counselor will aggressively recruit students. Students for whom the CPE was optional in the fall and spring will be invited to take the test in January or in June.

*Objective 3: Increase instruction by full-time faculty*

College Target 11: Instruction by full-time faculty will be maintained or increased incrementally, commensurate with financial ability

Proposed Outcome 11: In fall 2004, 62.5% of instruction provided to undergraduates was taught by full-time faculty. Subject to financial ability, the College will seek to increase this ratio incrementally and to maintain the number of full-time faculty. The goal is to balance putting full-time faculty fully into the classroom and supporting faculty in their research endeavors.

College Target 12: Efforts to recruit under-represented groups to the faculty and staff will be made

Proposed Outcome 12: Increasing faculty diversity remains a priority. The College will pursue proactive recruitment measures to meet the targets on under-represented groups identified by the College's Affirmative Action Plan. The target is for at least 3 new hires to come from under-represented groups. To achieve this goal, the Office of Affirmative Action, Compliance, and Diversity, the Office of Human Resources Services, and the Task Force on Faculty Diversity will, as in years past, coordinate recruitment efforts that focus on increasing outreach to ensure a diverse applicant pool and to educate faculty leaders about the benefits of a diverse faculty.

The College's administrators, managers, and line staff generally reflect the gender, racial, and ethnic composition of the benchmark availability figures. Thus, efforts to increase diversity will focus on job groups where, given their availability, the percentage of under-represented groups is less than would reasonably be expected. In these instances, more extensive outreach is required and the Office of Affirmative Action, Compliance, and Diversity will work with the hiring official to ensure the recruitment of the broadest and most diverse pool of applicants. Special attention will be given to searches in the ECP.

## ***Goal 2: Improve Student Success***

### *Objective 4: Increase retention and graduation rates*

College Target 13: Retention rates will increase by 2 percentage points

Proposed Outcome 13: Student retention remains a priority. The target will be a 2% increase in the one-year retention rates for full-time, first-time freshmen and for full-time, entering transfer students (current rates are 78.6% and 73.5%, respectively). Strategies being implemented include:

- Continuing the emphasis on preparing new students before the semester opens through pre-registration workshops, academic orientation workshops, and co-curricular orientation workshops. These sessions help students know what to expect and what is expected of them.
- Addressing the specific needs of entering transfer students through TIGS (Transfer Interest Groups) that provide informal support structures and peer advisement.
- Utilizing first and second semester learning communities and implementing targeted pedagogical interventions for gateway courses.
- Extending the “cool call” program to ensure that all entering students are reached at least twice a semester to see how they are doing and to offer assistance if needed.
- Developing a program that fosters retention of minority male students.
- Assessing the effectiveness of all programs and communicating retention-related information to the campus community; participating in the Consortium for Student Retention Data Exchange (CSRDE)

College Target 14: Graduation rates will rise by 2 percentage points

Proposed Outcome 14: Increasing graduation rates depends on programs that build on first-year retention efforts and facilitate steady progression beyond that first year so that students can meet their educational goals. The College will target a 2% increase in the baccalaureate graduation rates for classes that entered in fall 1999, using a three-year weighted average from the prior three years. The baseline graduation rates for the entering freshmen and for transfers are 38.9% and 45.2%, respectively.

Examples of programs that facilitate persistence and lead toward graduation include:

- The TOCA program. It targets eligible students seeking to graduate within four years (for freshmen) and two years (for transfers). About 10% of degree-seeking undergraduates participate.
- Targeted advisement programs (e.g., the Gateway Tutoring Program). These improve course pass rates and persistence. Online and in-person peer tutoring projects will be expanded.
- The Student Academic Progress Alert. It identifies students in a number of target populations (sophomores, undeclared majors, probation students, etc.) who may be at risk at failing courses and triggers outreach so as to provide individualized advisement and appropriate referrals.
- Co-curricular initiatives. These bond students to the institution. SERVA will increase the number of students registered in the program and the number of documented volunteer hours. SAVI participants work with appropriately matched faculty members to achieve specific learning goals consistent with general education outcomes. Student Leaders in Campus and Community (SLICC) allows upper-level students to become mentors to new students and student leaders.

The three-year weighted average four-year masters program graduation rate is 60.1%. The College’s goal is to increase the graduation rate for the fall 2001 cohort by 2%. Persistence strategies for masters-level students include:

- Continued efforts to improve advisement and proactive steps to address the problems of students on probation. Since masters students are generally employed and therefore part-time, graduation rates have a natural ceiling. One possibility is to run additional classes in locations off-campus and closer to where students work so as to get them to take more courses each semester and accelerate progress toward the degree.
- More internship experiences and career counseling through the Magner Center; developing more printed materials and workshops to enhance academic success, to facilitate transition to doctoral programs, and to open ways to employment and professional advancement or both.
- Assessing student satisfaction with services offered by the Office of Graduate Studies and with services offered by academic departments.

The continued expansion of the Title III-funded Virtual Student Support Center (VSSC) assists student in their progress to degree completion. In the coming year, the following steps will be taken:

- Devising further enhancements to the student web portal environment.
- Increasing the utilization of the online degree progress reporting system and utilizing information received from the *Contact the Registrar* feature and student surveys to refine the system through collaborative efforts by the Offices of the Registrar, Academic Advisement, and Student Life, academic departments, and Information Technology Services.
- Adding new services: enabling students to select a major online with automatic notification to department advisers; expanding unified news and calendar management with views tailored to user preferences and web venues; creating web links to expanded course information and syllabi; improving online FAQs.

#### *Objective 5: Improve post-graduate outcomes*

College Target 15: All teacher education and accounting programs will improve performance on certification/licensing exams

Proposed Outcome 15: The pass rates on the LAST and the ATS-W are 91% and 95%, respectively. The College will maintain or incrementally improve on these. The pass rate target for the Content Specialty Exam will be 90%. Efforts will continue to increase the pass rates on all required NYS Certification Exams. Partnerships with community colleges will address pass performance of transfer students on required exams and writing performance. Based on data analysis, targeted workshops will be offered.

Incremental increases will be targeted for the percentage of first-time (currently 16.4%) and repeat (currently 31.0%) test-takers without an advanced degree who pass all segments of the CPA exam that they attempt.

#### *Objective 6: Improve college readiness*

College Target 16: Draw upon degree and non-degree resources to improve performance on skills tests to improve the % of immersion students who pass skills tests or enter Prelude program and improve the % of SEEK/ESL student who pass the skills tests in the allowed time

Proposed Outcome 16: The College will target an incremental increase for immersion students who pass the CUNY basic skills tests or enter the Prelude to Success program, and will incrementally improve the percentage of SEEK and ESL students who pass the skills tests in the allowed time. Successful programs will be maintained and enhanced. Summer science institutes will prepare students for crucial gateway courses in the sciences.

The office of adult and continuing education will offer college preparatory courses in reading and writing and in mathematics.

College Target 17: Meet College Now enrollment targets, and 75% of participants will complete courses and earn grades of A, B, or C; retain College Now alumni at CUNY at a higher rate than non-alumni; and implement College Now program strategic plans

Proposed Outcome 17: The College Now program will meet enrollment targets by enrolling 347 students in its college credit courses and 232 students in high school credit courses or workshops. At least 75% of participants will receive a grade of C or better. Retention of College Now alumni at CUNY will be at a higher rate than non-alumni. Priorities identified in the program's strategic plan will be addressed. Focus will be on establishing focused relationships with several new (small) high schools; strengthening grade-appropriate programming for 9-12 graders; and deepening professional development opportunities and their direct application to classroom instruction.

*Objective 7: Improve quality of student support services*

College Target 18: Student satisfaction with academic support services and student services will rise

Proposed Outcome 18: The spring 2004 CUNY Students Experience Survey indicated student satisfaction with academic support services to be 3.05 (out of 4.0) and with student services to be 2.65 (out of 4.0). The College will target improvement in these areas, as measured by the SES and locally-developed instruments. It will adopt new initiatives and continue successful ones.

Selected strategies include:

- Increased services in the Magner Center for Career Development and Internships: early career advising will be enhanced through increased outreach to freshmen and sophomores regarding choice of major, personal career assessment, and career exploration; a series of workshops will be offered on business etiquette; a Professional Development Institute will be established to train students on how to make realistic career decisions, understand the world of work, and have access to important internship opportunities.
- More effective advisement from professional academic advisement staff drawing on the degree progress reporting system and the automation of many other routine tasks through the Virtual Student Services Center; improved programs in the learning center using technology to publicize programs and to develop online tutorials; sustained entry-to-graduation support/developmental activities for students in pre-med, pre-health, and pre-law tracks by the office of pre-professional advisement.
- Continued upgrading of computers in the library and computer labs (see sections on Student access to technology and Student satisfaction with facilities).
- Customer service training for Student Center employees to develop skills and techniques for enhancing service to all persons entering the Student Center.
- Improved communication to students about the location and availability of health services on campus by the Health and Wellness Consortium.
- More focused programs for veterans: distribution of Veteran's Informational Brochure at fall 2005 orientation activities and sponsoring a Veteran's Day Luncheon and a Memorial Day trip to the Vietnam Veterans Memorial (planned in conjunction with a faculty member who conducts research on the lives of Vietnam veterans).

***Goal 3: Enhance Financial And Management Effectiveness***

*Objective 8: Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

College Target 19: Targets will be met for degree credit and adult and continuing education enrollment; mean SATs and CAAs of baccalaureate entrants will rise

Proposed Outcome 19: The enrollment target for fall 2005 is 16,062, for spring 2006, 15,193 – an increase averaging 3.3%. The priority is to meet these numerical targets and to admit freshmen with strong academic credentials. Enrollment increases are projected for new undergraduate students and for continuing degree-seeking undergraduate and graduate students. Declining enrollments are expected in our off-campus, non-degree graduate education programs due to the increased graduate tuition.

After discussions with the University, the College held to its current admissions index for fall 2005. It insures both academic quality and diversity. In fall 2004, the mean SAT score of enrolled students was 1059, the mean CAA was 84.5%. The target is incremental increases in both.

The Office of Enrollment Services will continue working with the campus community on admissions and enrollment strategies. These include:

- Outreach and communication at the inquiry/prospect phase (and assessing their effectiveness).
- Marketing efforts via the web and print publication.
- Developing a *Welcome Back to Brooklyn Project* to encourage students who left college in good standing to return.
- Expanding early registration initiative for entering students through pre-orientation activities.

Enrollment for adult and continuing education will increase by 2% (see section on Meet agreed revenue targets for adult and continuing education).

College Target 20: Progress toward completing TIPPS equivalencies, establishing/implementing intra-CUNY articulation agreements, implementing DegreeWorks by December 2006, and speeding evaluation of transfer transcripts

Proposed Outcome 20: Initiatives relating to coordinated and facilitated transfer from CUNY associate degree programs will continue. These include:

- Progress toward completion of TIPPS equivalencies to less than 300 of the existing outstanding ones. (By June 2005, the over 10,000 outstanding equivalences from February 2004 had been reduced to 1,200.)
- Continuing online articulation statements with KCC and BMCC, both large feeders for new transfer students; integrating new faculty enrichment collaborations and exchanges with KCC.
- Expanding the use of DegreeWorks (see section on Increasing graduation rates). As the earliest user of this product, the College has helped advance CUNY-wide efforts, making presentations, assisting the CUNY implementation team and other campuses, and providing a SIMS data bridge to all interested campuses. The College is part of the consortium working to implement TAP auditing and curriculum planning in the product. It also anticipates joining CUNY in using TRQ for transfer evaluation processing.
- Using the Domestic Institution Transfer System to provide preliminary credit evaluations to prospective students and official evaluations to enrolled students. Over 77% of entering domestic transfer students in fall 2004 were fully evaluated by the end of the fall semester. Exploring the development of a parallel system for foreign institution evaluations.
- Assigning an admissions transfer counselor to increase recruitment and conversion efforts at feeder community colleges.

College Target 21: Implement the CUNY AA/AS to BA/BS articulation program in teacher education

Proposed Outcome 21: Efforts will continue to implement the CUNY AA/AS to BA/BS articulation program in teacher education. The School of Education will participate in CUNY-wide efforts to align coursework in undergraduate education programs. Extension of the articulation agreement with KCC to include childhood education is being explored. Conversations are underway with BMCC to align the Lincoln Center Higher Education Institute within the agreement to include an arts focus.

*Objective 9: Increase revenues from external sources*

College Target 22: Alumni-corporate fundraising will increase 10%

Proposed Outcome 22: Using a three-year weighted average based on \$6.2 million for fiscal year 2003, \$7.6 million for fiscal year 2004, and the actual amount for fiscal year 2005, the College will target a 10% increase. The President will focus on top prospects. The development staff will work on major gifts, the annual fund, prospect research, special events, stewardship, and cultivation. Planned strategies include:

- Implementation of a plan to raise matching funds from private donors and foundations for the new performing arts center.
- Expansion of the planned giving program and its participants (drawing on advice from the CUNY development office).
- Development of a new giving club program aimed at targeting new donors, maintaining previous donors, and increasing levels of giving.
- Honoring a distinguished alumnus at the *Best of Brooklyn*, the College's signature fundraising event.
- Increase in annual fund appeals through segmented direct marketing. Appeals include those geared toward younger alumni to increase participation rates and to build for the future.
- Continuation of stewardship efforts.

College Target 23: Contract/grant awards will rise 10%

Proposed Outcome 23: A 10% increase in grants and contracts distributed through the Research Foundation is targeted. A re-staffed Office of Research and Sponsored Programs (ORSP) will provide a renewed focus in assisting new and/or previously funded researchers to be successful with proposals for outside funds. Workshops on specific programs, on grantsmanship in general, and on increasing proposal resubmission rate, latency and success are being planned. Individual mentoring and assistance to new and established investigators seeking funding will continue.

The College is beginning a strategic process for developing institutional grants that support the College's defined strategic goals. In particular, efforts concentrate on funding (1) to enhance education in the sciences for under-represented minority students and (2) to connect the College to exemplary programs with partner high schools in the borough of Brooklyn. Outside funding will also be sought at the Federal level for major items of research equipment for teaching and research in the sciences.

College Target 24: Indirect cost recovery ratios will improve

Proposed Outcome 24: The College will target an incremental increase in its indirect cost recovery as a percentage of overall activity. In reviewing potential submissions for grant and contract awards, the indirect cost recovery rate will continue to be considered as a factor.

College Target 25: Meet agreed revenue targets for adult and continuing education

Proposed Outcome 25: The College will increase revenues by 2% for adult and continuing education in FY06. Attempts will be made to reach the revenue goal while insuring that individual courses cover higher break-even points, since variable costs will go up with increases to the IFR surcharge and instructor salaries from collective bargaining. Planned initiatives to increase revenues include:

- Negotiating off-site training programs and corporate and community partnerships.
- Conducting market research study to explore new opportunities.
- Offering new certificate programs.
- Devising joint marketing efforts by Continuing Education and the Office of Adult Degree Programs.

*Objective 10: Improve productivity, service to students, and environmental health and safety*

College Target 26: Achieve productivity savings target and apply those funds to student-instruction related activities

Proposed Outcome 26: The College will achieve productivity savings and apply the savings both to instruction-related and to student services activities to satisfy its share of the University's \$10 million target. Strategies include leveraging of technology and effective management of operations. The College will continue sharing its applications (e.g., workload system) and its processes (e.g., mailroom operations) with CUNY.

College Target 27: Student satisfaction with administrative services will rise or remain constant

Proposed Outcome 27: Results from the spring 2004 CUNY Student Experience Survey measure student satisfaction with administrative services at 2.90 (out of 4.0) and with facilities at 3.14 (out of 4.0). The goal is to maintain or incrementally increase student satisfaction in these areas using results from CUNY SES and from internal assessments.

Strategies for improving student satisfaction with administrative services include:

- Continued emphasis on maintaining and expanding online services (see section on Graduation Rates).
- Enhanced services at the YESS Center. A financial aid counselor will continue to be available two nights a week; its hours of operation for ID validation will be extended. The addition of an extra cash register will reduce the time students need to wait while making in-person payments.
- Improvements in communicating billing information and payment options. Creation of an e-bill and increased reminders related to payment due dates, financial aid, and payment plans.

While the campus is undergoing on-site construction (most notably the West Quad project), efforts are being made to minimize disruption. Initiatives to improve student satisfaction with facilities include:

- Expansion of the Library Café to accommodate 30 new PCs and 9 laptop users. The existing 55 PCs will be upgraded. Target date: mid-September 2005.
- Enhancement of the Library Lower Level Lab (L<sup>4</sup>). The number of PCs will increase to 99; additional software will be installed on the PCs; the lab will be fully staffed.
- Installation of four beaming stations on each floor of the Library. These will enable students to download citations from CUNY+ to laptops, PDAs, and IR-equipped cell phones. Associated software will show a map of the library stacks, highlighting the shelf where the book listed by each catalog record sits (this project has been accepted as a fall 2005 EDUCAUSE program).
- Increase the number of computer facilities (from 47), PCs (from 1,747), smart classrooms (to 12 or more), and portable presentation systems (to 88 or more).

- Expansion of wireless network access on campus to include additional coverage in the Boylan Hall cafeteria, the James Hall lobby, the upper floors of the Student Center, the departments of art and sociology, and the newly enlarged Library Café.
- Renovations and new furnishings in the Boylan Hall serverly and cafeteria.

College Target 28: Lower or hold constant the percentage of tax-levy budget spent on administrative services

Proposed Outcome 28: 29.3% of the College's FY04 tax levy budget was expended on administrative services. In FY05, the target is to maintain or incrementally lower this percentage. All areas are examined for potential savings and efficiencies on an ongoing basis. The chief challenge, unchanged, is to find ways to reduce the costs associated with maintaining (and improving) the physical plant.

College Target 29: Have and implement financial plans with a balanced budget

Proposed Outcome 29: The College historically submits financial plans with a balanced budget to the University Budget Office and will continue to do so.

College Target 30: Increase the percentage of instruction delivered on Fridays, nights, and weekends, to better serve students and make fuller use of facilities

Proposed Outcome 30: Over the last few years, the College has increased the percentage of undergraduate FTEs on Fridays, evenings, and weekends: it will target a 1% improvement over the fall 2004 level of 37.1%. The College offered 13 intersession courses in January 2005 and will maintain or increase this number. The Dean of Undergraduate Studies, the Registrar, and academic departments regularly assess scheduling and registration issues. The College will examine the hours and times of course offerings to facilitate students' ability to construct programs and to complete degree requirements. Factors such as the composition of the student body (many of whom have commitments other than academic ones) and construction on campus will be taken into account.

College Target 31: Have a dedicated environmental health and safety officer and establish an environmental health and safety tracking system to ensure continuous compliance

Proposed Outcome 31: The College's Office of Environmental Health and Safety, managed by a director dedicated to these issues, will continue to make progress in this area. For 2005-2006, goals include:

- Implementing a tracking system designed to ensure continuous environmental compliance.
- Upgrading the chemical inventory system to meet new University and regulatory requirements.
- Reviewing the existing health and safety program and updating, as necessary, to meet CUNY standards.