

College Goals and Targets Report: York 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

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- *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)*

> Clinical Lab Science (submit Self-Study for Re-accreditation in spring 2014). RN-BS Nursing completion program (submit Self-Study for re-accreditation in August 2013, site visit fall 2014).

> SCHOOL OF BUSINESS ACCREDITATION: An accreditation plan was developed during late spring of 2013 which calls for actions to be taken in the coming years. An assurance of learning plan for the School of Business will be completed in 2013-2014. A plan for candidacy will be developed in fall of 2014. Faculty from the School of Business will be sent to AACSB workshops on assessment and accreditation during 2013-2014. Additional faculty will be hired in the School of Business in line with year one of the Accreditation plan. Three new PHD qualified faculty will be hired in the Department of Business and Economics and the Department of Accounting and Finance in AY2013-2014.

This is the first year of a five year plan moving towards AACSB accreditation.

> The Department of Health and Physical Education has embarked on pursuing the accreditation for an undergraduate program in Public Health because the SABPAC accreditation will be no longer serving as an accrediting agency. The BS Public Health Program will seek initial accreditation from CEPH (Council on Education for Public Health). This accreditation progress, when completed, will make our graduates more marketable in the field of Public Health and for admission to an MPH program. In order to file an application to CEPH for initial accreditation, the department will revise its curriculum to align with CEPH standards and establish baseline outcomes in all courses and clinical experience in each of the eight CEPH standards.

> The College Occupational Therapy Master's Program will be removed from probationary status by ACOTE and have full accreditation status in fall 2013.

> A partnership between our Nursing Program and the Forest Hills Hospital to establish an on-site RN-BSN program has been implemented in the 2012-13 academic year. The 20 enrolled students are expected to earn their (RN to) BS degree by the close of academic year 2013/14. The College will continue to pursue enrollment of a second cohort of 20-25 students from a different hospital in Queens to begin in 2014-2015.

> The 20 enrolled students will make progress towards completion by the close of the academic year 2014. The College will continue to pursue enrollment of the second cohort.

Expected Activities:20-25 students in the second cohort.

> The Music discipline will continue its partnership with JCAL and will additionally cultivate new partnerships (Musician's Union Local 802, Jamaica Center BID, etc.) leading towards an additional four-six performances in the academic year. The Music discipline is also cultivating a relationship with a visiting Fulbright Scholar from Nepal with a goal to holding one or two performances/master classes for York students.

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

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College Goals and Targets Report:

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

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 to be provided)*
Expected Activities: An APR calendar was submitted to CUNY & will be updated as needed.
- *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, and resulting actions by the college)*
- *1.2.03 - Colleges will provide evidence that program planning aligns with college strategic plan and mission*
Expected Activities: All degree programs were updated to comply with Pathways/Gen Ed.

> **The following academic departments will conduct APRs: History & Philosophy; Accounting & Finance (external review).**

> **We will respond to the Middle States Commission findings upon receipt of their final findings in late Fall 2013.**

> **All three Schools will continue implementing their strategic plans.**

> **Upon approval from SED, students will begin to be advised and enrolled in the program for spring 2014.**

> **The College will make progress in developing the Master's in the PA program by submitting a Letter of Intent to CUNY Office of Academic Affairs by the end of the Fall 2013 semester.**

1.3 Colleges will use technology to enrich courses and improve teaching

> **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: 4.5%

College target: 5.5%

Long term target: 7.0%

Expected Activities: The plan is to offer online sections for all courses that have multiple sections during any semester. Department Chairs will be encouraged to more accurately report the exact type of online courses being offered and to make that information available early in the process so that it can be made available to students as they plan the registration process. Due to the timing of registration and course rollover, this will likely move forward in full for fall 2014.

> **The lead in making progress with online instruction will be taken by the SHBS whose strategic working group had developed a plan which includes incrementally increasing the number of faculty in each SHBS academic program who participate in CUNY or York's Online Training program with hopes to increase the number of fully online/hybrid course offerings annually over a 5 year period (2013-2018). We have asked CEO of IT to provide additional York College training funds for the next year so training can be offered in January and early summer 2014. In 2013-2014, the SHBS program will be asked to submit to the SHBS working group and the School Dean, a specific percentage goal for the number of hybrid/fully online courses that will be taught each year over a 5 year period.**

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

> **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*

College Goals and Targets Report:

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

> Mentoring of junior faculty through the tenure process will continue and will be enhanced. They will be assigned to mentors and required to attend professional development workshops. Their mentors will advise and support them through their tenure process aiming for excellence in their teaching, research, publications, and service. Through this intentional intervention, support and professional development, increased retention of faculty, improved instructional quality, research and scholarship are the expected outcomes. Improved instructional quality is measured through student evaluation of teaching effectiveness surveys and classroom observation reports. Research and scholarship is measured through productivity. At a minimum, every non-tenured faculty will have at least one mentor, as evidenced by their professional development portfolio.

> The Center for Excellence in Teaching and Learning will extend its workshops to include pedagogy, technology, classroom management, online modalities and other relevant areas to ensure continuous improvement of instruction. Classroom and online instruction will improve and the integration of instructional technology will increase (smart classrooms, on-line and hybrid courses). The Center regularly conducts assessment measures and reports results bi-annually.

> The Office of Academic Affairs will integrate its well established professional development program for new faculty with other professional development programs (CETL, online, etc.) and scholarly seminars. Junior faculty will be required/encouraged and supported to attend and present at professional conferences and development workshops. A second faculty professional development program will continue to include mid- rank tenured faculty (associate and assistant professors) in order to re-engage and to promote excellence in instruction and research.

> Academic departments will maintain and extend their orientation, professional development and quality assurance of faculty (including adjuncts) in order to ensure ongoing integration and implementation of Pathways and CUNYfirst. Through college-wide and department workshops, training will continue. New faculty are required to attend these workshops.

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

> 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: 1.5

Expected Activities: Efforts will continue to encourage faculty research and timely reporting.

> The Office of Academic Affairs will continue a Professor 201 series targeting professional development to a cohort of faculty in the assistant/associate ranks who have achieved tenure. The goal of these workshops is to build the next level of leadership, scholarship, and service at the College. Results are seen in the number of faculty taking on new leadership roles, increased scholarly productivity especially in the number of grants submitted and greater participation in providing service at the College. We also will see the number of tenured faculty moving up the ranks.

> Efforts are under way to continue on this trajectory in 2013-14, and to have a nationally or internationally recognized speaker in the Distinguished Scholars Series in the fall.

2.3 Instruction by full-time faculty will increase incrementally

> 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: 49.7%

College target: 52.0%

Expected Activities: The College will continue the push to hire additional full-time faculty with a target range of 203-206.

With improving budget conditions, York will dedicate COMPACT funding to faculty hiring, and as well will dedicate operational funds to replace retiring faculty.

College Goals and Targets Report:

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

- 2.3.02 - Annual mean teaching hours of veteran full-time faculty

Year-End Value: 16.5

College target: 17.0

Expected Activities: York will continue to strive to put veteran faculty into the classroom and maintain its strong position among the senior colleges. Faculty orientation and development workshops aim to introduce new faculty to college and university policies and to improve and support instructional and scholarly activities.

2.4 Colleges will recruit and retain a diverse faculty and staff

> Colleges will recruit and retain a diverse faculty.

- 2.4.01 - Faculty and staff diversity and affirmative action reports (prepared by OHRM)

> As new faculty are hired, York will continue to augment our already rich diversity efforts with the office of CPLA working closely and collaboratively with search committees.

> York College student experience will also benefit from a continued focus on faculty mentored undergraduate research. The Fifth Student Undergraduate Research Day will be held with a five percent increase in student participation and at least a five percent increase in faculty participation from the baseline. There were more than 300 students and 50 faculty participating in last year's Student Undergraduate Research Day in April 2013.

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

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- 3.1.01 - Percentage of SEEK students passing freshman composition/gateway mathematics courses with a C or better (bacc.)

Year-End Value: 64.7%

College target: 69.0%

SEEK will assign NTAs to the SEEK Sections of English and Math gateway courses

- 3.1.02 - Percentage of ESL students passing a freshman composition course with a C or better (baccalaureate)

College target: 80.0%

Expected Activities: We will monitor the students' performance as we are transitioning to Pathways and a 2-semester freshman composition.

- 3.1.07 - USIP participation rate of entering freshman and transfers with initial remedial need

Year-End Value: 42.9%

College target: 40.0%

> Non-SEEK, Non-ESL basic skills (S3 program, York data): Writing outcomes will maintain above 90%; Math outcomes will maintain above 80%.

Year-End Value: writing
89%, math 80%

College target: writing 90%
math 81%

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

> 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: 85.1%

College target: 87.0%

Expected Activities: With Pathways revisions, English will now have a two semester 125 and 126 sequence which should yield improved performance.

- 3.2.02 - Percentage of students passing gateway math courses with C or better

Year-End Value: 70.3%

College target: 71.0%

Expected Activities: Stronger coordination of sections in addition to student exposure in math labs will yield improved performance.

College Goals and Targets Report:

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

- 3.2.03 - Institutional value-added as measured by the CLA

3.3 Colleges will reduce performance gaps among students from underrepresented groups

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- 3.3.01a - One-year retention rate gap between under-represented minorities and non-under-represented minorities (bacc.)

Year-End Value: -0.6%

College target: 0.0%

> In 2013, we will develop a new three to five-year assessment plan, including assessment of student learning in line with the CUNY Pathways and Middle States Standard 14. The existing Outcomes Assessment Committee will also support the development of the learning outcomes assessment systems for the three Schools. Additionally, it will assist individual administrative units to develop and implement assessment plans (eg. President's Office, Bursar's Office, etc.). The School of Health and Behavioral Sciences this year will require each program to develop an outcomes assessment system (program mission, student learning goals, and major assessments to measure the goals), collect assessment data and analyze it to identify areas of improvement. The program assessment systems and review of the assessment data will become a standard part of future SHBS Academic Program Reviews.

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

> 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

Year-End Value: 21.1%

College target: 22.7%

Expected Activities: Expanded marketing and enhanced advisement will yield improved course-taking pattern.

- 4.1.02 - Average number of credits earned in first twelve months by full-time first-time freshmen (bacc.)

Year-End Value: 25.0

College target: 26.0

Long term target: 27.0

Expected Activities: The new advisement model, Pathways curriculum and the revised four-year plans will encourage students to complete a higher credit yield.

Effects of new advisement model will begin to have an effect.

- 4.1.03a - Ratio of undergraduate FTEs to headcount (bacc.)

Year-End Value: 0.776

College target: 0.776

Efforts will be made to maintain our level.

4.2 Retention rates will increase progressively

> Retention rates will increase progressively.

- 4.2.01a - One-year retention rate of full-time, first-time freshmen (bacc.)

Year-End Value: 77.5%

College target: 79.0%

Long term target: 81.0%

Expected Activities: We will continue to strive to increase retention rate of first time freshmen. New advisement model should have an impact.

- 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: 0.0%

- 4.2.03 - One-year retention rate of full-time transfers (bacc.)

Year-End Value: 70.4%

College target: 72.0%

Pathways implications will hopefully have a positive impact on transfer retention.

> The advisement model will be refined and implemented fully in spring 2014.

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

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College Goals and Targets Report:

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

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: 7.8% College target: 8.5% Long term target: 9.0%
The results of the Fall 2008 change in admissions criteria will continue to be evident.
- 4.3.02a - Difference between actual and predicted 4-year graduation rate (full-time, first-time freshmen, bacc.)
Year-End Value: -1.4# College target: 0.0%
- 4.3.03 - Four-year graduation rate of full-time transfers (bacc.)
Year-End Value: 36.9% College target: 38.0%
- 4.3.04 - Four-year graduation rate of master's students

> We will continue to monitor the six-year graduation rate which we think is a better indicator for our population. We expect to increase our six-year graduation rate to 28% in the coming year and 30% the following year.

- 4.3.05 - Six-year graduation rate of first-time, full-time freshmen
Year-End Value:
CONTEXT (25.6%)

Objective 5: Improve post-graduate outcomes

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

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

- 5.1.01 - Number of credentialed teachers
Year-End Value: 51 College target: 55
- 5.1.02 - Pass rate of students taking the Content Specialty Test
College target: 95%

> York College's PMP pass rate goal for the OT certification examination will be aligned with the new ACOTE standard : 80% pass rate within 12 months of graduation (regardless of amount of attempts).

- 5.1.04 - Occupational Therapy professional exam pass rates
Year-End Value: 61.5%
for first time takers
(8/13)100% pass rate for
takers within one year of
graduation (13/13)

> The PMP goal for job rate after graduation with OT BS/MS is 95%.

- 5.1.05 - Occupational Therapy program job placement rates

> Teacher Education, PA, CLS, will continue to improve their BS students' professional exam, job placement and graduate school placement rates.

Teacher Education: Goals for PMP pertaining to professional exams for this year will be to establish a baseline of 80% pass rate for students taking the newly established exam. Physician Assistant: • The PA Program will have a PANCE (Physician Assistant National Certification Examination) first-time pass rate of 90% for the graduating class of 2013•York will maintain our job placement rates in the 90-100% range Clinical Laboratory Sciences: • The CLS pass rate for the New York State Technician license exam (taken by students on the way to the baccalaureate degree) will continue at 99% in 2013-2014. • The CLS pass rate for the New York State Technologist exam (taken upon completion of the baccalaureate degree) is expected to be 50% for 2012-2013. York is setting a goal for 60% pass rate for the 2013-2014 test-takers. • York will maintain job placement in the 95-100% range.

> ACCOUNTING PROGRAM: York will complete the restructuring of the Accounting degree program into two options of Public Accounting and Managerial Accounting. Certificate Programs in Taxation and Public Accounting will be developed in order to give prospective CPA candidates better preparation for the CPA exam.

College Goals and Targets Report:

Objective 5: Improve post-graduate outcomes

5.2 Job and education rates for graduates will increase

> 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.)

> York will conduct a survey of the graduates of AY 2010-11 and AY 2011-12 to enable us to report on job and education rates of our graduates. This will add to the years completed in the most recent alumni survey. Our goal is to improve our response rate from 7.3% to 8.5%.

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: 4.44
(1.17)

College target: off year

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

Year-End Value: 4.76
(1.41)

College target: off year

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

Year-End Value: 4.59
(1.24)

College target: off year

- 6.1.05 - Student Centeredness (Noel-Levitz scale)

Year-End Value: 4.42
(1.27)

College target: off year

- 6.1.06 - Campus Life (Noel-Levitz scale)

Year-End Value: 4.43
(1.14)

College target: off year

> York will continue to improve the quality of student life and campus climate through its intentional First Year program and Sophomore Year program and our participation in the John Gardner program administered by CUNY Central. We will use the CUNY Student Experience Survey as a measuring tool. York College target is to raise student satisfaction with Academic Support Services from 2.71 to 2.75.

> Good Morning Cardinal Commuters Program: Continue the initiative as presently implemented; institutionalize the Good Morning/Evening Commuters Initiative; increase the intentional interactions by 100 students at each activity; expand the program to include Weekend Commuters.

> Coffee and Conversations: Revise the format in order to increase the number by 10%; invite students to a monthly Open Office Hour as an opportunity to hear about their college experiences, ideas, concerns, etc. There were only eight participants in this past year.

> Adopt-A-Neighborhood: Reintroduce this initiative to all the offices in the 2F Corridor; meet with representatives during the fall semester; pilot spring semester 2014.

> Birthday Card Program: Continue the program in its present format. Based on current enrollment average 600 birthday card recipients per month.

College Goals and Targets Report:

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

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: 4.53 (1.42) College target: off year
- 6.2.03 - Campus Support Services (Noel-Levitz scale)
Year-End Value: 4.76 (1.18) College target: off year
- 6.2.04 - Concern for the Individual (Noel-Levitz scale)
Year-End Value: 4.34 (1.25) College target: off year
- 6.2.05 - Academic Services (Noel-Levitz scale)
Year-End Value: 4.65 (1.15) College target: off year
- 6.2.06 - Percentage of degree students using DegreeWorks for degree audit

> The Financial Aid office will be implementing the CUNYfirst Financial Aid modules.

> The new advising model will be fully implemented beginning in spring 2014.

> The Library will continue to revitalize the collection, electronic resources and equipment through the use of OTPS, Compact, Technology Fee, and textbooks initiative fund from CUNY. Through tech fee funds the library plans to purchase an additional scanner, one heavy duty color printer and one black. We will utilize compact and OTPS funds to revitalize the print collections for Nursing, Social work, Occupational Therapy, Teacher Education among a few. Through CUNY text book funds the library will purchase reserve textbooks for various departments; Chemistry, Accounting, Biology, Math, Psychology, Social Work, History, Teacher Education and English. We will continue to subscribe to Access to Medicine and Palgrave Full Collection (E-books) for Physician Assistant and Nursing Programs.

> In order to support students' and faculty research needs in Nursing, Physician Assistant, Occupational Therapy and Med Tech programs, the library plans to utilize tech fee funds to subscribe to additional databases; EBSCO's Nursing Reference Center (cost of \$4,713), EBSCO's CINAHL Complete (cost of \$4,988), JAMA Specialty Journal Back Files (cost of \$4,500), and Doody's Core Title Essential Purchases (ebooks, cost of \$10,175).

> The piloting for computer reservation system is planned for summer 2013 and full reservation system for PC's and laptops will be introduced in fall 2013. In addition, we plan to extend the reservation system to study rooms. The reservation will enforce time limits resulting in increased students' satisfaction of library services.

> Hire sufficient adjuncts in fall 2013 and spring 2014 to back-fill library faculty on reassigned leave and sabbatical.

> Purchase additional furniture (chairs) for students using funds from Student Development.

> In 2013-2014, the Library will purchase 20 additional laptops to compliment the 10 purchased last year to be used as laptop loaners for Circulation/Reserve services.

College Goals and Targets Report:

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

Objective 7:

7.1

- 7.1.01 - Percentage difference between target and actual FTEs

Year-End Value: 4.0

- 7.1.02 - FTE enrollment

Year-End Value: 6,130

College target: 6,186

- 7.1.03 - Total headcount

Year-End Value: 8,420

College target: 8,474

- 7.1.04 - Undergraduate headcount

Year-End Value: 8,381

College target: 8,436

- 7.1.05 - Graduate headcount

Year-End Value: 39

College target: 38

- 7.1.06 - Mean SAT score of first-time freshmen (bacc.)

Year-End Value: 906

College target: 910

- 7.1.07 - Mean CAA of first-time freshmen (bacc.)

Year-End Value: 82.5

College target: 83.0

Admission criteria will not be changed but recent data shows that we are continuing to admit better prepared students.

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

> 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
- 7.2.02 - Colleges will report on outcomes related to articulation agreements (transfer under existing agreements, establishment of new agreements)

> With completion and implementation of Pathways, joint degree programs will be pursued and updated. A dual degree program in Nursing will be pursued this year together with LaGuardia CC.

> With completion and implementation of Pathways, articulation agreements will be pursued and updated. Articulation agreements will be pursued with BMCC and Hostos in Community Health and Gerontology programs.

> York will continue research collaboration funded by NSF with Hunter in secondary mathematics. We will make progress towards submission of a second research grant.

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

> 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: 79.4%

College target: 95.0%

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

College Goals and Targets Report:

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

> Continuing and Professional Education will continue to work to enrich the Allied Health professions. We will look for training for entry-level positions in the industry. We will look for national or association certifications to give our students an independent, third-party credential.

> Continuing and Professional Education will continue to work with the School of Health and Behavioral Sciences. We will look for areas that will benefit both the credit and non-credit programs at the college.

Objective 8: Increase revenues and decrease expenses

8.1 Colleges will increase revenues

> Colleges will increase revenues.

- 8.1.01 - Alumni-corporate fundraising (voluntary support) 3-yr weighted rolling average

College target: \$1,010,391

Targeted increase is 10% over 2012-2013 not including \$200,000 in multi-year pledges secured in FY 2012.

- 8.1.02 - Tuition and fee collection rate 3-yr weighted rolling average

Year-End Value: 97.5

College target: 97.0%

Expected Activities:97.0%

We will continue with the processes implemented last year and we will also look to provide relief in understaffing. The College will continue to use its current strategy in order to maintain its collection rate; however, it's unclear what impact, if any, CUNYfirst may have on the collection rate.

- 8.1.03 - Grants and contracts 3-yr weighted rolling average

College target: \$6,051,204

- 8.1.04 - Alternative revenue sources 3-yr weighted rolling average

> York will continue mini-campaign for an endowment for the natural sciences with a goal of \$1 million to \$1.5 million and begin to roll out the mini-campaign model to other departments. Our goal is to close three additional six-figure gifts in FY 2014 as well as to continue to build the foundation board to position York for a more formal campaign.

> The College will increase its revenue growth by 0.5% in FY 14.

- 8.1.06 - Revenue growth

8.2 Colleges will prioritize spending for student academic and support services

> Colleges will prioritize spending for student academic and support services.

- 8.2.01 - Spending of technology fee as a percentage of technology fee revenue

- 8.2.02 - Spending on student services as a percentage of tax-levy budget

College target: 6.7%

- 8.2.03 - 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

> Colleges will improve the delivery of administrative services to students.

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

Expected Activities:If funding becomes available, upgrades are planned for the telephone system and IT infrastructure; It is a continued goal for the Bursar's Office to conduct periodic customer service surveys and report the results.

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

Year-End Value: 4.35
(1.29)

College target: off year

College Goals and Targets Report:

Objective 9: Improve administrative services

- 9.1.03 - Registration Effectiveness (Noel-Levitz scale)
Year-End Value: 4.40 (1.31) College target: off year
- 9.1.04 - Service Excellence (Noel-Levitz scale)
Year-End Value: 4.57 (1.16) College target: off year

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

> 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: 47.3% College target: 48.0%
- 9.2.02 - Colleges will present additional evidence of space prioritized for degree programs

> York will continue its efforts to improve scheduling including the use of ARCHIVUS and CUNYfirst/Resource 25 interface to reestablish the functionality that previously existed with SIMS and to maximize space utilization.

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
- 9.3.02 - Ratio of recycling to regular waste, total waste per FTE
Expected Activities: The College will implement the installation of electric hand dryers in our high use lavatories to conserve paper hand towel usage.

> The College will initiate a project for solar heat gain films on façade windows and skylights to save 151,000kWh per year in energy.

> We will initiate a project for the installation of new escalator 'slow-start' controllers on these large machines to reduce energy.

> We will upgrade HVAC and Laboratory air compressor systems expected to reduce energy consumption by 26,960kWh per year.

> We will continue to operate the chilled water system temperatures two degrees lower for all our buildings.

> We will continue to install lighting control devices in areas that will reduce energy.