

**UNIVERSITY PERFORMANCE GOALS & TARGETS AND QCC'S STRATEGIC PLAN
2004-05**

CUNY Indicators	University Targets 2003-2004	QCC Strategic Plan 2003-04	Status
1. PROMOTE CUNY FLAGSHIP PROGRAMS AND STRENGTHEN PREMIER CAMPUS PROGRAMS, WHILE ENSURING THAT EVERY COLLEGE OFFERS A COHERENT GENERAL EDUCATION PROGRAM.			
<p>Outstanding faculty hired</p> <p>Recognition/validation from external sources</p> <p>Research awards and faculty publications</p>	<p>Outstanding faculty will be recruited to flagship/premier programs</p> <p>CUNY's most prominent programs will draw greater recognition.</p> <p>Faculty research awards/scholarship will increase from 2002-2003 levels</p>	<p>1. The College intends to replace all 30 full-time faculty lines vacated as a result of the ERI. 25 of the positions have been filled for Fall 03; the other 5 will be re-searched for Spring 04 hiring. The lines will be allocated based upon the recommendation of the Lines Sub-Committee of the Faculty P&B Committee sometime during the Spring of 2003. With 37 additional lines allocated under the Investment Plan, a total of 67 new faculty members will join our ranks by Fall 2004.</p> <p>2. Create a year long advertising campaign that highlights the College's prominent programs and distinguished faculty, specifically using the Excellence in Faculty Scholarship brochure.</p> <p>3. Create a year long advertising campaign that highlights the College's new programs.</p> <p>4. Utilizing assessment results, implement changes recommended for strengthening the Honors Program.</p> <p>5. The Faculty Executive Comt., Academic Senate Steering Comt., and Student Government, with the assistance of the Office of Academic Affairs, will organize an academic convocation for fall 2004. The Convocation will highlight faculty scholarly & creative achievements, opportunities for research, & the development and dissemination of best practices in pedagogy.</p>	<p>1. COMPLETED The College has 265 faculty on payroll or contract as of June 30, 2004.</p> <p>2. COMPLETED Newspaper advertising occurs during two key periods: May through early August for Fall enrollment, and late November through January for spring enrollment. Ads focused on faculty excellence, overall programs offered with mention of Business, Nursing and Health Sciences, Liberal Arts and Sciences Transfer, and Technologies: Music Electronic, LFOT and other. Faculty Excellence award winners were featured in 2003-04 catalog.</p> <p>3. COMPLETED New programs were showcased in Direct Admissions ads and student recruitment pieces: New Media Technology, Health Care, Digital Art, and Massage Therapy. A separate "mini" ad campaign celebrated the National Community College Professor of the Year.</p> <p>4. COMPLETED The Spring 2003 survey of Honors Scholars students indicated they are pleased with the challenge of Honors courses and contracts compared to non-Honors courses, and would overwhelmingly advise friends to take Honors courses; analysis of GPA, graduation and retention is planned. In May 2004, a new faculty committee was constituted to expand course offerings, increase faculty participation, and create a sense of community among Honors students through sponsored activities.</p> <p>5. COMPLETED The Faculty Executive Committee held the first Conference of the College highlighting faculty involvement in College initiatives such as scholarly and creative achievements, opportunities for research, and the development and dissemination of best practices in pedagogy. In Fall 2003, the Chairperson of the Chemistry Dept. received the national CASE award for excellence in teaching as U.S. Community College Professor of the Year. In 2003-04, 18 QCC faculty had PSC-CUNY grants. QCC faculty PSC-CUNY awards for 2004-05: 19 regular, 11 out-of-cycle awards.</p>

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<p>Documented efforts to move flagship/premier campus programs to the next level.</p> <p>Evidence of renewed attention to examining the goals and organization of general education.</p>	<p>New resources will be shifted into flagship/premier programs</p> <p>All colleges will engage their academic departments and programs in re-examining the goals & organization of general education.</p>	<p>6. CETL will work with Academic Affairs to organize an academic conference in the spring of 2004, highlighting best practices in community college pedagogy, and to promote publications in "community college pedagogy." Through these & other activities, the College is fostering a scholarly atmosphere & encouraging research in effective and replicable pedagogical strategies, especially for teaching community college students.</p> <p>7. Incorporate monographs and excerpts of Presidential lectures in marketing documents for the college</p> <p>8. Review professional orientation program and incorporate changes. Continue with longitudinal study.</p> <p>9. Add a new cluster hire in Nursing Fall 2003. Establish an on-site clinic for the Massage Therapy program. The clinic is necessary for this new program, the only one in CUNY. Investment Plan funds will be used to purchase equipment in support of flagship programs, including New Media Technology, Laser and Fiber Optics Technology, and Digital Art & Design. In addition, to support the Nursing program, a new Anatomy & Physiology laboratory will be equipped.</p> <p>10. The faculty General Education Committee will extend its inquiry into Queensborough's General Education curriculum and work with Queens College faculty Education Committee to assess articulation and other curricular issues.</p>	<p>6. COMPLETED on March 4, 2004</p> <p>7. COMPLETED Advertisements are run in the local papers to promote the Presidential Lecture Series. Videotaped presentations are included on the College's website.</p> <p>8. COMPLETED Each new HEO had individual orientation meetings with the Director of Faculty & Staff Relations, as well as the Director of Personnel, in order to learn about the services and programs available to students and staff in areas other than their own. In addition, each member of the President's Cabinet met with the new HEOs as a group.</p> <p>9. COMPLETED A Massage Therapy clinic was established. Investment Plan funds supported equipment purchases for New Media Technology, Laser & Fiber Optics and Digital Art and Design purchases. A new Anatomy & Physiology laboratory is expected to be operational by June 30.</p> <p>10. COMPLETED QCC/Queens College Bridge to Transfer Program to commence Fall 2004.</p>

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2. USE PROGRAM REVIEWS AND ASSESSMENT OUTCOME EFFORTS TO ENHANCE AND UPDATE PROGRAMS, PEDAGOGY AND USE OF TECHNOLOGY TO IMPROVE INSTRUCTION.			
<p>Programs reviewed externally and jointly agreed upon recommendations implemented.</p> <p>Accreditations, licensures, certifications.</p> <p>Evidence of progress on outcomes assessment.</p>	<p>External review recommendations will be more broadly implemented.</p> <p>More CUNY professional programs will be certified/ accredited.</p> <p>All colleges will develop institutional and learning outcomes plans.</p>	<p>11. Conduct a Nursing program self study and prepare for site visit by evaluation team from the NLN.</p> <p>12. Support the newly instituted Continuous Improvement Cycle for TAC/ABET accredited programs.</p> <p>13. Complete Periodic Review Report for the Middle States Commission. Using College departments and offices & the Academic Senate Comts., the College community will participate in the preparation of this report.</p> <p>14. Support new program proposals from the departments in conjunction with employment needs as identified through QCC Labor Market survey, to be conducted during 2003-04.</p> <p>15. Write and implement learning outcomes for at least 15 additional courses.</p> <p>16. Implement course assessments for 26 courses in Fall 2003; present findings at Spring 2004 conference.</p> <p>17. In association with the Office of Academic Affairs CETL will sponsor at least two faculty workshops on assessment of student learning.</p> <p>18. The CETL Advisory Board will report to the Academic Senate on CETL's outcomes for the first year and goals for the next year</p>	<p>11. COMPLETED Team report was received with the recommendation for full re-accreditation.</p> <p>12. COMPLETED Departments are continuing the review of program objectives and student outcomes with advisory boards.</p> <p>13. COMPLETED</p> <p>14. NOT COMPLETED A new Program Development Support Committee has been established by the Office of Academic Affairs. Under the Perkins grant, a survey of local employee needs will be conducted during the 2004/05 academic year.</p> <p>15. IN PROGRESS Assessments designed and/or implemented for 7 new courses; assessments for 7 courses piloted in Fall 2003 revised and expanded to more sections Spring 2004. Access database for Part 1 of assessment form (curricular objectives, general education objectives and course objectives) implemented, and will be used for all College courses 2004-05.</p> <p>16. COMPLETED 24 of 26 courses implemented the designed assessment. Results presented to faculty on May 5.</p> <p>17. COMPLETED Workshops were offered on approaches to grading and best practices research.</p> <p>18. COMPLETED October 2003 Academic Senate meeting.</p>

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<p>Show rates on CUNY Proficiency Exam of required invitees and required test takers</p> <p>Student Survey on use of computers/internet in instruction and access to computers on campus.</p>	<p>Show and pass rates on the CUNY Proficiency Exam will rise, CUNY-wide.</p> <p>Use of technology to enhance instruction and student access to computer technology will increase, as measured by student survey.</p>	<p>19. Utilize the CETL along with an October Faculty Mtg to facilitate faculty discussions on the use of learning communities and other modalities at our College, for the purpose of presenting an engagement plan for student learning, to the Academic Senate during the following year.</p> <p>20. The Office of Academic Affairs, in conjunction with the Chairs, will establish up to 10 new learning communities and 5 Basic Skills/ESL learning communities in Spring 2004.</p> <p>21. Continue to phase in College graduation requirement of two writing intensive courses or one writing intensive course and one writing intensive learning community</p> <p>22. The percentage of required invitees taking the CUNY Proficiency Exam will rise from 70% in 2002-03 to 72% in 2003-04.</p> <p>23. The percentage of required test takers passing the CUNY Proficiency Exam will increase from 70.4% in 2002-03 to 72.4% in 2003-04.</p> <p>24. In consultation with the Academic Development Committee of the Academic Senate, assess utilization of techniques learned in the workshops on integrating technology into instruction</p> <p>25. Utilize the wireless library network system to increase access to library information and resources, and provide free access to computer applications.</p> <p>26. Begin a project to make digitized reserve and AV materials available for wireless and off-campus accessibility.</p>	<p>19. IN PROGRESS Discussions on the use of learning communities and other modalities were used to create the CUE proposal for the purpose of designing a coordinated freshman experience.</p> <p>20. PARTIALLY COMPLETED 13 learning communities were offered and 8 ran. At least 18 faculty members will attend a QCC Learning Communities Institute in June 2004</p> <p>21. COMPLETED As voted upon by the Academic Senate and with subsequent modifications to the policy, this requirement will be implemented with the class of Fall 2005.</p> <p>22. NOT COMPLETED The percentage decreased to 58.5.</p> <p>23. SURPASSED The percentage increased to 73.8.</p> <p>24. NOT COMPLETED Will be incorporated into the College-wide assessment plan.</p> <p>25. COMPLETED With 30 laptop computers available for loan, there was an average of 80 check-outs per day for wireless use.</p> <p>26. COMPLETED All equipment and software have been purchased, and the Library is coordinating with the College's IT Department and the software company to set up the equipment. Digitized reserve material will begin to be available by the end of August 2004.</p>

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		<p>27. Expand the number of distance learning courses (asynchronous and hybrid) by 10, from 25 to 35. Expand the number of Black- board-supported courses by 10.</p> <p>28. Expand the use of wireless technology in at least 20 sections.</p> <p>29. Frequency of student use of computer technology, as indicated on the CUNY Student Experience Survey, will rise above 1.84.</p> <p>30. Student satisfaction with access to computer technology, as indicated on the CUNY Student Experience Survey, will rise above 2.90.</p>	<p>27. NOT COMPLETED The College has leveled off in the number of courses, teachers, and students involved in distance education.</p> <p>28. SURPASSED</p> <p>29. SURPASSED Student use rose to 1.94</p> <p>30. SURPASSED Student satisfaction rose to 3.03</p>
<p>3. INCREASE INSTRUCTION BY FULL-TIME FACULTY.</p>			
<p>Percentage of instructional hours taught by FT faculty</p>	<p>Instruction by full-time faculty will increase incrementally.</p> <p>Efforts to recruit under-represented groups to the profession will be made.</p>	<p>31. Once ERI faculty have been replaced, the % of instruction by full-time faculty should rise to 56%. With an additional 37 new Investment Plan faculty, the rate should approach 63%.</p> <p>32. The College will emphasize recruitment of candidates in under represented groups. Recruitment for additional faculty will include outreach efforts not limited to advertising, i.e., visitations to Graduate schools, review of adjunct pools.</p>	<p>31. SUBSTANTIALLY COMPLETED CUNY reports 50.2% full-time instruction for Fall 2003. New CCIP hires in place Spring and Fall 2004 will raise percentage.</p> <p>32. COMPLETED The College has sent faculty to conferences for recruitment, advertised on Higher Ed Jobs.com, as well as in numerous discipline-oriented publications. According to the College's Affirmative Action Plan submitted for 2003, we had 10 academic departments and/or areas which had underutilization. At the completion of our current faculty hiring, 7 of these areas met the utilization goal, 2 made significant progress, and 1 is still currently underutilized.</p>

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4. INCREASE RETENTION AND GRADUATION RATES			
Fall to fall retention rates.	Retention rates will increase by an average of 2 percentage points.	<p>33. Conduct another support staff personnel retreat and implement workable recommendations.</p> <p>34. Conduct another HEO retreat to discuss customer relations, fundraising, marketing and retention.</p> <p>35. Develop a "one-stop" system for entering students (advisement to registration). This would involve interoffice planning and potential reorganization of space.</p> <p>36. Determine the impact of the new policy on academic alert on student retention.</p> <p>37. Increase fall to fall retention rate for entering freshmen (full time) by 2%, from 65.4% to 67.4%. Increase fall to fall retention rate for entering full-time transfer students by 2%, from 62.8% to 64.8%.</p> <p>38. Assess the effectiveness of the volunteer mentoring program</p> <p>39. Seek private funding that would support increased opportunities for student achievement, such as presentations at conferences, development of portfolios, stipends for student research.</p>	<p>33. NOT COMPLETED It was decided that it would be unproductive to conduct this activity annually.</p> <p>34. IN PROGRESS To be conducted August 2, 2004.</p> <p>35. COMPLETED The Vice President for Student Affairs presented a plan to the Academic Senate at the April 20, 2004 meeting. The Plan will be implemented by September 1, 2004.</p> <p>36. COMPLETED The Vice President for Student Affairs presented the new Academic Advisement & Retention Plan to the Academic Senate, which addresses the proactive measures aimed at improving retention rates for students on academic alert. This new plan will be implemented by September 2004.</p> <p>37. PARTIALLY COMPLETED Entering freshmen increased to 70.6% Transfer students declined at 59%</p> <p>38. IN PROGRESS Incorporated into the Academic Advisement & Retention Plan.</p> <p>39. COMPLETED Scholarships have increased from 10 to 15. On May 1, an American Chemical Society conference was held at the College, at which 27 QCC students presented. This conference was made available, to a large extent, through private funding. The keynote speaker was the 2002 Nobel laureate in Chemistry, Dr. John Fenn.</p>

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	<p>Graduation rates will rise by an average of 1 point in associate programs.</p>	<p>40. Increase six-year graduation rate by 1% to 24.6% for 1997 entering freshmen (first-time, full-time) cohort, and to 32.1% for the 1997 entering full-time transfer students. QCC realizes the need for careful monitoring of student goals. As part of the Investment Plan, the College is proposing an Advisement Center which will ultimately produce an Academic Plan for each student and assign an academic advisor to each freshman. The advisors will follow the students' progress throughout their stay at QCC. This, in addition to the existing Early Warning System and the academic support services, will increase the College's understanding of student goals & should enhance retention and graduation rates.</p> <p>41. Evaluate the impact of the Web-based advisement system.</p>	<p>40. SURPASSED '97 entering freshmen increased to 26.8%; '97 full-time transfer students increased to 36.3%.</p> <p>The Vice President for Student Affairs presented an Advisement Center plan to the Academic Senate at the April 20st meeting.</p> <p>41. IN PROGRESS and folded into the Academic Advisement Center.</p>
<p>5. IMPROVE POST-GRADUATE OUTCOMES</p>			
<p>Pass rates on licensure/certification exams</p> <p>VTEA job placement rates.</p>	<p>All teacher education, nursing and accounting programs will improve performance on certification/licensing exams.</p> <p>VTEA job placement rates for CUNY will rise by 2 percentage points.</p>	<p>42. Improve on the 2002 pass rate on the nursing licensure exam, 83.6%.</p> <p>43. Expand the Nursing offerings to include Saturday Clinical experience.</p> <p>44. Improve the job placement rate by 2% from 80% to 82% of those responding to the CUNY Perkins graduation and placement surveys.</p>	<p>42. SURPASSED The 2003 pass rate was 86.7%.</p> <p>43. COMPLETED Saturday/Sunday was offered on a pilot basis and will continue for the Fall as Friday/Saturday based on ability to recruit faculty and attract students.</p> <p>44. DECLINED Job placement rate was 74.3%. To address employment issues during 2004-05, QCC's Institutional Research & Assessment Office will survey area employers regarding job trends and entry qualifications.</p>

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2004-05**

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6. IMPROVE COLLEGE READINESS			
<p>Enrollment in immersion as % of freshmen who need basic skills work; % of immersion students who progress at least one level; pass rates on skills tests at end of remedial/ESL sequence.</p>	<p>Associate colleges will increase the % of non-exempt freshmen in immersion, the % of immersion students who progress a level, and the pass rates on skills tests at end of remediation/ESL sequences.</p>	<p>45. Increase the % of students needing basic skills work on application to CUNY who enroll in USIP from 13.5 to 15.5.</p> <p>46. Increase the percentage of USIP participants whose placement level improved as a result of USIP by at least 1%, from 62.1% to 63.1%..</p> <p>47. Increase pass rate on basic skills tests following remediation/ESL sequences by 2 percentage points, from 57.1% to 59.1% in reading; from 49.5% to 51.5% in writing, and from 56% to 58% in math. QCC realizes that it is imperative to improve its pass rates in reading & math and is working with individual depts. to determine ways to improve these rates. An idea under discussion is a proposal to provide more time for instruction in Basic Skills reading courses by assigning test preparation responsibilities to the ISSC. The Investment Plan should increase the number of full-time lines in the Math Department.</p> <p>48. Assess the effectiveness of the new computerized testing center.</p> <p>49. Meet College Now enrollment targets & achieve and maintain a 70% success rate for College Now students.</p>	<p>45. SURPASSED Increased to 16.6%</p> <p>46. NOT COMPLETED 54.9% passed one or more basic skills test after immersion. An additional 10% passed basic skills courses.</p> <p>47. PARTIALLY COMPLETED Pass rate on reading increased to 72.6%; Pass rate on writing decreased to 43.4%; Pass rate on math decreased to 52.4%</p> <p>CCIP added 5 math and 2 ESL lines. The Math Department is revising its remedial courses and experimenting with pairing the lowest level (arithmetic) with a remedial reading course. A committee of Basic Skills and English Dept. faculty has begun reviewing performance expectations for remedial writing and credit English courses.</p> <p>48. COMPLETED Assessment in the computerized testing center (CTC) included: the degree to which students were satisfied with the services provided: 82% were "satisfied;" cost effectiveness: COMPASS testing is approximately six times more costly in personnel than paper and pencil testing; student satisfaction with tests at convenient times: 97% were very satisfied or somewhat satisfied. In addition to the above criteria, the degree to which COMPASS test scores placed students into appropriate courses is being investigated.</p> <p>49. COMPLETED Enrollment targets have been surpassed: CUNY reports 2,988 enrolled, with 2940 targeted. The success rate for College Now students was surpassed with 73%.</p>

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<p># of College Now course/workshop participants; course completion and pass rates.</p>	<p>Campuses will meet their College Now enrollment targets and 70% of participants will complete courses and earn grades of A,B, or C.</p>	<p>50. Develop an overall strategy for the College's relations with high schools, incorporating College Now, Tech Prep, Project Prize & TechASCEND</p>	<p>50. NOT COMPLETED The new Vice President for Academic Affairs will be charged with development of an overall strategy.</p>
<p>7. IMPROVE QUALITY OF STUDENT SUPPORT SERVICES</p>			
<p>Student survey results on satisfaction with academic and student support services.</p>	<p>Student satisfaction with academic support services and student services will rise at all colleges.</p>	<p>51. Revise the QCC Student Survey to incorporate questions regarding the student experience with University testing.</p> <p>52. During Spring 2004, in consultation with the Student Activities Committee of the Academic Senate, a plan will be developed to address concerns raised in the Fall 2003 Student Experience Survey</p>	<p>51. COMPLETED Two additional questions regarding testing were incorporated.</p> <p>52. COMPLETED The committee of Academic Senate Chairs met and will incorporate concerns identified in the Student Experience Survey and will incorporate recommendations for the next year's activities.</p> <p>NOTE: CUNY survey showed: Student satisfaction with academic support services rose from 2.90 in 2002 to 2.96. Student satisfaction with student services decreased from 2.80 in 2002 to 2.76.</p>
<p>8. MEET ENROLLMENT GOALS</p>			
<p>Enrollment/SAT/CAAs</p>	<p>CUNY's enrollment will rise by 2%, to 213,000, while mean SATs will rise by 10 points and CAAs by ½ point at the senior colleges.</p>	<p>53. The College will increase its enrollment by 2%, to 11,759 in Fall 2003 & 12,133 in Spring 2004.</p>	<p>53. PARTIALLY COMPLETED Increased Fall 2003 to 12,321; Decreased Spring 2004 at 11,545</p>

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2004-05**

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<p>Demonstrated actions to better coordinate student transfers from CUNY associate to baccalaureate institutions.</p>	<p>All colleges will take actions to better coordinate and facilitate movement from the associate to the baccalaureate level.</p>	<p>54. Refine marketing campaign to enhance college image and increase enrollment, with an emphasis on technological capability of the College</p> <p>55. Create both Web-based and CD-based catalogs for electronic distribution. Print a limited edition.</p> <p>56. Percentage of admitted students who enroll will increase by 2%, from 60.8% to 62.8%.</p> <p>57. Increase the number of direct admits (freshmen and transfers; Fall and Spring) by 2%, from 2008 to 2048.</p> <p>58. Create a publication or web page outlining articulation agreements.</p>	<p>54. COMPLETED The College's marketing campaign, consisting of publicity, new publications, direct mail, limited advertisements, and increased use of College website, achieved the following: greater coordination in promotion of several areas of the College, ongoing focus on QCC's leadership in online services to students, promotion of newest tech-based programs in publications and press releases, improved quality, content and expansion of newsletters to several constituencies (now four versions produced: College, Admissions, Development, Alumni), improved quality and plan for distribution in publications produced, greater use of web for (1) application through enrollment procedures, and (2) enrollment-related announcements on home page.</p> <p>55. COMPLETED</p> <p>56. NOT COMPLETED Decreased to 59.3%</p> <p>57. COMPLETED Direct admits increased to 2072.</p> <p>58. COMPLETE Articulations placed on website. New articulation completed between QCC Fine and Performing AS degree and Queens College BS in Graphic Design. Articulations pending with St. John's University for programs in business and education. New Bridge to Transfer Program developed between QCC and Queens College for inauguration in Fall 2004.</p>

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2004-05**

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9. INCREASE REVENUES FROM EXTERNAL SOURCES			
Alumni/corporate fundraising (CAE-VSE report)	Alumni-corporate fundraising will increase 15% CUNY-wide.	<p>59. Increase private support as follows:</p> <ul style="list-style-type: none"> • Current operations by 15%, from \$212,291 to \$244,135; • Art work by 15% from \$973,675 to \$1,119,726; • The total of the operational fund raising effort will increase by 15%, from \$1,185,966 to \$1,363,861. • Last year's total included a budget of \$450,575, that is being counted toward the Capital Campaign. • Complete the second phase of the capital campaign of \$4.5M over five years. Increase private support for specific programs such as the Holocaust Center, Port of Entry, Gallery and Scholarships. <p>60. Working with the Gallery and Performing Arts Comt. of the Academic Senate, develop a plan to increase the community's awareness of the College as a cultural & historical beacon in this area of Queens, featuring the Art Gallery, HRC, Performing Arts Center, as well as performances & exhibitions of the academic departments.</p>	<p>59. Surpassed. Current operations increased by 42% to \$301,376;</p> <p>Surpassed. Estimated value of new acquisitions to the permanent collection: \$1,196,024 (23% increase).</p> <p>Surpassed. Total operational fund raising increased by 30%, from \$1,323,426 for FY 2003 reported by CUNY 7/15/04 to \$1,725,417 (preliminary report for FY 2004).</p> <p>Completed</p> <p>60. Completed A four prong strategy was developed to promote these areas that included an annual publication listing all events, a direct mail campaign showcasing all college resources, target-specific newspaper advertising and ongoing publicity of specific events. A world class exhibit was secured to open the newly renovated Art Gallery in the Fall 2004.</p>
Contract and Grant Awards (RF Report)	Contract/grant awards will rise 10% CUNY-wide.	<p>61. Increase the total of grants, contracts, and awards administered by the RF by 10%, from \$2,704,877 to \$2,975,364.</p> <p>62. Increase foundation grants by 10%, to \$77,000.</p>	<p>61. Not Completed. CUNY data 7/15/04 indicates FY 2003 was \$3,053,812 and FY2004 was \$2,630,048. FY 2003 included a one-time \$415,000 contract from NYS Empire Development Corp. for Art Gallery renovation. In FY 2004, in addition to reported \$2,630,038, QCC obtained 3 equipment grants totaling \$405,782 and 3 grants directly to faculty, totaling \$11,750. Note: Indirect cost recovery decreased from 6.0 in FY 2003 to 5.6 in FY 2004</p>
Indirect cost recovery ratios as ratio of overall grant/contract activity	Indirect cost recovery ratios will improve CUNY-wide.	<p>63. Increase Auxiliary Enterprises revenues by 2%. Revenues of \$591,218.</p> <p>64. Utilize higher education center in Flushing to increase enrollment in the Port of Entry program and enhance the services of the Immigration Center.</p> <p>65. The College will strive to reach \$4 million in OTPS by 2004.</p>	<p>62. SURPASSED with grants totaling \$79,400.</p> <p>63. SURPASSED with revenues totaling \$607,399.</p> <p>64. COMPLETED The number of classes offered in Fall 2003 increased from 7 to 9; Spring 2004, from 6 to 11. Enrollment in the Port of Entry program is up for the academic year 10.9%. Immigration Center services were enhanced with the opening of the Flushing Center.</p> <p>65. COMPLETED through the CCIP and Tech Fee.</p>

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2004-05**

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10. MAKE ADMINISTRATIVE SERVICES MORE EFFICIENT, INCREASE ENTREPRENEURIAL EFFORTS, AND APPLY SAVINGS/NEW REVENUES TO STUDENT INSTRUCTION-RELATED ACTIVITIES			
Survey of student satisfaction with administrative services.	Student satisfaction with administrative services will rise at all CUNY colleges	<p>66. Complete the construction of the Student Cyber Café in the Student Union.</p> <p>67. Establish a recruitment campaign utilizing the College Web-site.</p> <p>68. Utilize Web Advisement, Web-Registration and Web-Financial Aid as tools to improve timely communication with students.</p> <p>69. Implement an on-line foreign language placement program for entering students.</p> <p>70. Expand the function of on-line registration and advisement by developing an on-line course scheduler, which will build a schedule of courses for students based on their advisement and course availability.</p> <p>71. Increase percentage of financial aid applications completed on-line from 40% to 70%.</p>	<p>66. COMPLETED Kiosks in the Cyber Café were reconfigured for wireless access and redeployed throughout the campus (Library, Student Union, classrooms, building lobbies).</p> <p>67. COMPLETED All advertising and recruitment outreach directs students to the College's website for additional information.</p> <p>68. COMPLETED</p> <p>69. COMPLETED</p> <p>70. IN PROGRESS</p> <p>71. IN PROGRESS 52% of financial aid applications completed on line for the 2003-04 academic year.</p> <p>NOTE: CUNY survey showed: Student satisfaction with administrative services rose from 2.82 in 2002 to 2.90; Student satisfaction with facilities rose from 2.86 in 2002 to 2.91.</p>
Productivity Targets	Each college will achieve its productivity savings target and apply those funds to student instruction-related activities; the savings will total \$10 million CUNY-wide.	72. Productivity initiatives by various offices (procurement, printing, mailroom) will be improved by 1% to \$371,000.	72. SURPASSED Improved to \$378,000 as follows: ERI savings-\$107,000; Voluntary energy reductions with NYPA-\$10,000; Savings using Dell CUNY pricing-\$22,000; Energy savings for sleep mode on PCs-\$9,000; Telecommunications-\$98,000; Passport-\$15,000; Smartmailer postage savings \$72,000; Use of on-call for maintenance-\$45,000.
Percentage of budget spent on administrative services.	Every college will lower the percentage of its tax-levy budget spent on administrative services	73. Tax levy budget spent on Administrative Services will decline by 1%, from 27.1 to 26.1. [Note: 27.1 was for FY 2002]	73. NOT COMPLETED The cost of administrative services reported for FY 2003 was \$13,211,959 or 27.3% of tax levy. The College believes that for FY 2004, the percentage has declined to 26.3%.

**UNIVERSITY PERFORMANCE GOALS & TARGETS AND QCC'S STRATEGIC PLAN
2004-05**

CUNY Indicators	University Targets 2003-2004	QCC Strategic Plan 2003-04	Status
Compliance with management audit reviews	Colleges will comply with internal and external management audit reviews and recommendations	<p>74. With the input of the College Environment Committee of the Academic Senate, initiate a campus-wide assessment of the use of facilities to improve utilization of offices, classrooms and parking.</p> <p>75. Conduct a facilities survey for ADA/504 Compliance.</p> <p>76. The College will review all frozen administrative vacancies and request University approval for replacements.</p> <p>77. QCC will comply with internal and external management audit reviews and recommendations.</p>	<p>74. COMPLETED The Committee was asked to look at space utilization for the Academic Advisement Center. As a result, this Committee realized that the charge to review space utilization for the entire campus was beyond their expertise.</p> <p>75. IN PROGRESS A survey and upgrade of all instructional laboratories was completed.</p> <p>76. COMPLETED</p> <p>77. COMPLETED</p>
Percentage of instruction delivered at night, on Fridays or Weekends.	The University will show an increase in the percentage of instruction delivered at night on Fridays and Weekends	78. The FTEs for sections offered at night, on Fridays and Weekends will increase by 1% from 36.1 to 37.1.	78. COMPLETED FTEs for all evening, weekend and Friday classes increased from Fall 2002 to Fall 2003 to 38.5%..

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2004-05**