

UNIVERSITY GOAL: Raise Academic Quality		
UNIVERSITY OBJECTIVE 1: Strengthen CUNY flagship and college priority programs and continuously update curricula and program mix		
UNIVERSITY TARGET	INDICATORS	2011-2012 COLLEGE TARGETS
<p>1.1 Colleges and programs will be recognized as excellent by all external accrediting agencies</p>	<p>1.1 Documented results of all accreditation reviews</p>	<p>1.1.1 KCC will obtain candidacy status for accreditation of a new AAS in EMS-Paramedic Program. All other accredited allied health programs (Nursing, Surgical Technology, Physical Therapist Assistant and Chemical Dependency Counseling) are current and will not be up for review this year.</p> <p>1.1.2 KCC will acquire approval from the American Heart Association to establish a new training site for Basic Cardiac Life Support (CPR), Advanced Life Support and Pediatric Life Support. These are the preferred credentials for allied health professionals.</p> <p>1.1.3 KCC will receive a positive response from the Middle States Association on the submission of its Periodic Review Report and plan any necessary next steps.</p>
<p>1.2 CUNY and its colleges will draw greater recognition for academic quality and responsiveness to the academic needs of the community</p>	<p>1.2 Recognition / validation from various external sources.</p>	<p>1.2.1 As part of its multi-year FIPSE project (<i>The Community College Jigsaw</i>), KCC will lead a Summer Institute on its campus. Forty-five team members from the four participating colleges, representing broad national community college diversity, will take part in the week-long conference and return to their campuses after sharing ideas on institutional transformation.</p> <p>1.2.2 KCC recently received another grant (\$414K) from the Robin Hood Foundation in recognition and support of the college’s work in Learning Communities. Using this funding, KCC will implement a summer retention program for Freshman entering during the Spring semester as their dropout rate is significantly higher than those who come in the Fall.</p> <p>1.2.3 Dr. Harold Connolly, Jr. of the KCC Department of Physical Sciences will bring recognition to the college as the Co-Investigator of the science team and as lead for all sample analysis for NASA’s new mission, “OSIRIS-Rex”. Scheduled for launch in 2016, this will be the first U.S. mission to carry samples from an asteroid back to Earth.</p> <p>1.2.4 The KCC Honors Program will...</p> <ul style="list-style-type: none"> a) Implement and assess the introduction of the new Honors Curriculum Strand program with eight students each in both the fall term and spring terms. b) Increase the variety of Honors course offerings by piloting four hybrid online courses and assessing their effectiveness. It will also determine whether this method can be used to increase Honors offerings to students who attend the college in the evening and on weekends. c) Maintain contact with Honors Program alumni and assist current Honors Program students by organizing an alumni group to serve as professional mentors. <p>1.2.5 The Kingsborough Community College Center for Economic and Workforce Development (CEWD) will increase its service to the academic and workforce needs of the community. In 2011-2012, CEWD will...</p> <ul style="list-style-type: none"> a) Develop a new credit/non-credit program in urban agriculture. b) Connect the KCC Maritime Program with the New York City Transportation One Stop for job placement assistance. c) Develop a contextualized mathematics program (using a point of sale system) for culinary students.

<p>1.3 Colleges will improve the use of program reviews, analyses of outcomes, enrollment, and financial data to shape academic decisions and resource allocation</p>	<p>1.3 Evidence of making academic decisions informed by data, including shifting resources to University flagship and college priority programs</p>	<p>1.3.1 As a result of site visits held in spring 2011 as a part of the academic program review process, evaluators' recommendations for improvement will be addressed according to action plans prepared by department faculty. These programs include Liberal Arts, Art (Fine Arts, Graphic Design and Illustration), Communications (Theatre Technology, Speech Communication, Speech Pathology) , and Journalism and Print Media.</p> <p>1.3.2 Self-studies will be completed in the A.S. in Community Health, A.S. in Exercise Science/Personal Training, A.S. in Mental Health & Human Services, A.S. in Education Studies, A.S. in Early Childhood Education, and the A.A.S. in Physical Education, Recreation & Recreation Therapy. External evaluators will conduct site visits, recommendations will be submitted to the faculty and action plans will be prepared.</p> <p>1.3.3 Guidelines for self-studies, the selection of appropriate external evaluators and the timetable for the review process will be discussed with the faculty of the A.S. in Biology, A.S. in Biotechnology, A.S. in Chemistry, A.S. in Mathematics, and A.S. in Physics. By the end of the academic year, these program self-studies and the selection of evaluators will be in progress.</p> <p>1.3.4 Shifts in resource allocations will be directed toward new and developing academic programs, especially in allied health and technology-based fields.</p>
<p>1.4 Use of technology to enrich courses and teaching will improve.</p>	<p>1.4 Reports of courses with a significant technology component and self-reports by colleges</p>	<p>1.4.1 In fall 2010, the percentage of instructional FTEs offered partially or totally online was 14.3%. In fall 2011, KCC will increase this percentage to 15%.</p> <p>1.4.2 KCC was awarded a \$50,000 Hybrid Initiative competitive grant from the CUNY Office of Academic Affairs to train more faculty and to expand hybrid offerings in 2011-12. Through the Kingsborough Center for Teaching and Learning (KCTL) and Kingsborough Center for Advanced Technology Training (KCATT), KCC will undertake the following:</p> <ul style="list-style-type: none"> a) Starting fall 2011, all faculty teaching both fully online and hybrid courses will be required to complete the certification process as delineated in the "Guidelines and Protocols for Online/Hybrid Instruction" which has been developed by a cross-disciplinary faculty committee. The CUNY Hybrid Initiative grant will be used to provide incentives for faculty to produce portfolios and to participate in faculty development. Fifty faculty will be certified in 2011-2012. b) A special Faculty Forum will be held in 2011-2012 to showcase the innovative pedagogies and technologies being used by KCC faculty to teach hybrid/online courses across disciplines. <p>1.4.3 KCC will increase the funding of awards for faculty proposals that involve the use of innovative pedagogies and/or instructional technology in the classroom and for development of hybrid and/or online courses; research projects that involve faculty and students in a mentoring relationship; interdisciplinary collaborations, especially in Liberal Arts; integration of civic and global engagement curriculum and/or activities into existing and/or new courses; and assessment projects that gather and evaluate evidence of students achieving desired course or program outcomes. Up to \$45,000 will be made available for the President's Faculty Innovation Awards in 2011-2012.</p> <p>1.4.4 KCC's Information Technology Department will undertake the following projects to support the use of technology to enrich courses and improve teaching:</p> <ul style="list-style-type: none"> a) An in-house audio conferencing system with integrated web conferencing will be implemented to satisfy the conferencing needs of online courses at a reduced cost. b) Application streaming (a rapid software deployment system) will be implemented , because the limited availability of computer labs has made traditional installation of apps nearly impossible. c) An additional wireless cart equipped with 20 dual-boot (operating both Mac and PC environments) MacBooks to alleviate the

		necessity of finding an open computer lab for classes that may need only an occasional use of computer technology. d) Eighty-five percent of all classrooms have instructional technology permanently installed. The remaining classrooms will have instructional technology installed that is retractable, allowing for non-technology based instructional activities and other uses.
UNIVERSITY GOAL: Raise Academic Quality UNIVERSITY 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-time and part-time faculty, as scholars and as teachers	2.1 College self-reports on efforts to build faculty teaching and research quality through hiring, tenure processes, and investments in faculty development for full-time and part-time faculty	2.1.1 In 2011-12, through CUE funding, the Kingsborough Center for Teaching and Learning (KCTL) will increase its use of Faculty Interest Groups (FIGs), which provide faculty with multiple opportunities to work together, across departments, on pedagogy and curricular redesign. KCTL will: <ul style="list-style-type: none"> a) Establish four new FIGs, including one on <i>Teaching Perspectives</i>, in order to attract new faculty to KCTL. b) Redesign orientation programs for new faculty by including presentations on the tenure and promotion process, support services for both students and faculty, grant and scholarship opportunities, new models of teaching, teaching with technology, eAttendance and eGrading, civility and academic integrity, and support services for Access-Ability students. 2.1.2 KCC will make twenty new faculty appointments in the following critical areas: Graphic Design, Digital Animation, Sociology, Early Childhood Education, Psychology, Business Administration, Fashion Marketing, Accounting, Business Law, Community Health, Recreation, Director for Theatre, Criminal Justice, American History, Earth & Planetary Sciences, Tourism & Hospitality, EMS Medical Director, EMS Clinical Coordinator, Director & Associate Professor of Respiratory Care, and multiple positions in English and Mathematics.
2.2 Increase faculty research/scholarship	2.2 Faculty scholarship and creative work	2.2.1 In 2010 (calendar year), the number of faculty reporting scholarly or creative accomplishments was 82 and the number of individual activities was 285. In 2011, the KCTL activities focused on promoting and supporting faculty scholarship, the President's Innovation Awards to faculty, the reassigned time granted by the Faculty Committee on Scholarly and Applied Research, and the support provided by College Advancement staff to faculty seeking research grants will result in an increase of 5% in the number of faculty reporting scholarly or creative accomplishments.
2.3 Instruction by full-time faculty will increase incrementally.	2.3 % of instructional FTEs delivered by full-time faculty, mean hours taught by full-time new and veteran faculty	2.3.1 The percentage of instructional FTEs delivered by full-time faculty was 55.9% in fall 2010 (above the community college average by nearly 6 percent). In fall 2011, KCC will increase that percentage to 57%. 2.3.2 The mean teaching hours of veteran full-time faculty was 10.3 in fall 2010. In fall 2011, mean teaching hours of veteran full-time faculty will increase to 10.5. 2.3.3 The mean teaching hours of full-time faculty eligible for contractual release time in fall 2010 was 10.2. In fall 2011, the mean teaching hours of full-time faculty eligible for contractual release time will increase to meet or exceed the community college average (10.8 in 2010).
2.4 Colleges will recruit and retain a diverse faculty and staff	2.4 Faculty and staff diversity and affirmative action reports.	2.4.1 During 2010-11, 39% of newly hired faculty and 50% of non-faculty appointments were from racial/ethnic minority groups. In addition, 78% of faculty and 48% of non-faculty new appointments were women. KCC will maintain its high percentage of applicants from racial/ethnic minority groups (63%) and from women applicants (53%), which will improve the number of faculty and staff from under-represented groups.

UNIVERSITY GOAL: Improve Student Success UNIVERSITY OBJECTIVE 3: Ensure that all students receive a quality general education and effective instruction		
<p>3.1 Colleges will provide students with a cohesive and coherent general education</p>	<p>3.1 Documented evidence of a cohesive and coherent general education (as implemented by CUE, general education reform, etc.)</p>	<p>3.1.1 To prepare for the CUNY Pathways initiative, KCC has developed a "Guide for the Self-Study of General Education." Based on that guide, during this academic year, a plan will be created and a timetable established for KCC's first self-study of general education, scheduled to begin in fall 2012.</p> <p>3.1.2 Because taking a writing intensive (WI) course became a KCC graduation requirement effective fall 2010, the Writing Across the Curriculum Program will increase the number of faculty certified to teach WI courses (from 94 to 124) and increase the number of the WI courses offered by 10% so that a sufficient number of sections are available for students during 2011-12. The program will showcase the work of the WAC faculty and the CUNY Writing Fellows who work with them at a special Faculty Forum.</p>
<p>3.2 Colleges will improve basic skills and ESL outcomes</p>	<p>3.2 Basic skills test performance and related data (Ex. % enrolled in summer immersion with an increase in score at end of summer; pass rates on exit from remediation; % of remedial students at 30 credits who pass all basic skills tests.</p>	<p>3.2.1 In summer 2010, the percentage of entering first-time freshmen who increased their reading basic skills test score over the summer was 81.4%. In summer 2011, that percentage will rise to meet or exceed the community college average (87.5% in 2010).</p> <p>3.2.2 In summer 2010, the percentage of entering first-time freshmen who increase their writing basic skills test score over the summer was 57.1%. In summer 2011, that percentage will rise to meet or exceed the community college average (64.8% in 2010).</p> <p>3.2.3 In summer 2010, the percentage of entering first-time freshmen who increased their math COMPASS 1 (arithmetic) basic skills test score over the summer was 82.2%. In summer 2011, that percentage will rise to meet or exceed the community college average (87.9% in 2010).</p> <p>3.2.4 In summer 2010, the percentage of entering first-time freshmen who increased their math COMPASS 2 (algebra) basic skills test score over the summer was 81.6%. In summer 2011, that percentage will rise to meet or exceed the community college average (92% in 2010).</p> <p>3.2.5 To improve student outcomes in Immersion programs, KCC will implement the following:</p> <ul style="list-style-type: none"> a) KCC will incorporate elements of the President's Prep Program into Immersion programs. The President's Prep has been offered at Kingsborough with great success to incoming freshmen. Last summer it was piloted successfully to high school juniors. The consultant and faculty who put together the curriculum for the program will work together with the Immersion faculty to help develop this new approach. In addition, the team responsible for implementing the Immersion program is currently reviewing the results of the College Transition program. College Transition program methods, which have shown excellent outcomes, may also be included in the Immersion program. b) More sections of Math Express classes will be added during the summer session to prepare students for the more stringent COMPASS pass scores. The college expects that the numbers of students needing these classes will be higher than ever. c) The Immersion program will offer additional tutorial support (via the Reading and Writing Center) for all English sections during the June and July sessions. d) Through the Office of Counseling and Health Services, in-class test anxiety workshops will be available for Immersion program instructors to provide to their students. <p>3.2.6 In fall 2010, the pass rate in reading on exit from remediation was 57.0%. In fall 2011, that pass rate will increase to 59%.</p> <p>3.2.7 In fall 2010, the pass rate in writing on exit from remediation was 57.6%. In fall 2011, that pass rate will increase to 59%.</p> <p>3.2.8 In fall 2010, the pass rate in math on exit from remediation was 80.8% (approximately 10 points above the community college</p>

		average). In fall 2011, the pass rate will reach 82%. 3.2.9 In fall 2010, the percentage of associate degree students not fully skills proficient upon initial testing who have met basic skills proficiency in reading, writing, and math by the 30 th credit was 46.1%. In fall 2011, that percentage will increase to meet or exceed the community college average (56.7% in 2010) . This increase is predicated in part on the expectation that, because of a new Math requirement for all majors, students will no longer delay taking any necessary developmental courses in mathematics.
3.3 Colleges will improve student academic performance, particularly in the first 60 credits of study	3.3 % of students passing gateway courses with a C or better	3.3.1 In fall 2010, the percentage of students passing freshman composition with a C or better was 85.4% (highest among the community colleges). In fall 2011, this percentage will exceed the current level and remain above the community college average. 3.3.2 In fall 2010, the percentage of students passing gateway mathematics courses with a C or better was 71.2% (6.6 points above the community college average). In fall 2011, this percentage exceed the current level and remain above the community college average.
3.4 Colleges will reduce performance gaps among students from underrepresented groups and/or gender	3.4 One-year retention rates by underrepresented group status and gender; for all students, % of credits attempted that are earned by underrepresented group status and gender (fall semester)	3.4.1 The gap in the one-year retention rate of first-time full-time freshmen at KCC between underrepresented groups and non-underrepresented groups was -11.5 for fall 2009 to fall 2010. Through the work of the Men’s Resource Center, the Women’s Center and additional support services through Single Stop, the gap in fall 2010 to fall 2011 retention will be reduced to a level at or lower than the community college average (-10.3 from 2009 to 2010). 3.4.2 The gap in the one-year retention rate of first-time full-time freshmen at KCC between males and females was -6.6 for fall 2009 to fall 2010. Through the work of the Men’s Resource Center, the Women’s Center and additional support services through Single Stop, the gap in fall 2010 to fall 2011 retention will be reduced to a level at or lower than the community college average (-3.8 from 2009 to 2010).
3.5 Colleges will show progress on implementing faculty-driven assessment of student learning	3.5 Evidence that faculty are assessing student learning, using results to make improvements, and documenting the process	3.5.1 All departments will complete assessment plans that will include defining student learning outcomes by course and program, placing anticipated student learning outcomes on course syllabi, and using assessment results to make improvements. 3.5.2 All departments will participate in the course assessment project led by the Office of Institutional Research, Assessment and Planning and the Kingsborough Center for Teaching and Learning, and will document the implementation of their assessment plans.
UNIVERSITY GOAL: Improve Student Success		
UNIVERSITY OBJECTIVE 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion		
4.1	4.1	Note: This target is not applicable at Kingsborough, because the summer session is a part of the spring semester.
4.2 Retention rates will increase progressively	4.2 One-year and two-year retention rates	4.2.1 The percentage of full-time first-time freshmen who entered KCC in fall 2009 and were still enrolled in the college one year later (fall 2010) was 69.1%, well above both the community college and the university average. KCC will improve its fall 2010 to fall 2011 retention rate to 70%.

<p>4.3 Graduation rates will increase progressively</p>	<p>4.3 Six-year AA/AS/AAS graduation rate</p>	<p>4.3.1 The percentage of full-time first-time freshmen who entered KCC in fall 2004 who graduated from the college within six years of entry was 32.7%, well above the community college average of 24.7%. KCC will increase its graduation rate in the coming year to 33% and again lead the CUNY community colleges in the graduation rate indicator.</p>
<p>UNIVERSITY GOAL: Improve Student Success UNIVERSITY OBJECTIVE 5: Improve post-graduate outcomes</p>		
<p>5.1 Professional preparation programs will improve or maintain high numbers of successful graduates</p>	<p>5.1 Pass rates and numbers of students passing licensure /certification exams</p>	<p>5.1.1 The percentage of Nursing graduates passing the NCLEX in 2010 was 91.7% (highest among the CUNY community colleges). In 2011, this passing rate will rise to 92.7%.</p> <p>5.1.2 In 2010, the number of Nursing graduates taking the NCLEX was 132. In 2011, that number will increase to 140.</p> <p>5.1.3 Taking the Certified Surgical Technologist exam will be made a new requirement for all graduates of the KCC Surgical Technology program. Of the 13 majors expected to graduate in December 2011, a minimum of 75% will achieve certification. (The national Certified Surgical Technologist accreditation benchmark pass rate for first-time certification test-takers is 70%.)</p> <p>5.1.4 A minimum of 80% of the June 2011 graduates of the Physical Therapist Assistant Program will take and pass the certification exam by June 2012.</p>
<p>5.2 Job and education rates for graduates will rise.</p>	<p>5.2 College self-reports and surveys of graduates' job placement rates; % of graduates continuing their education</p>	<p>5.2.1 The six-month job placement rate in career and technical education programs was 71% for 2008-2009 graduates. Because the recovery from the current economic recession continues to be slow, KCC expects a modest improvement in the job placement rate for 2009-2010 graduates to 72%.</p> <p>5.2.2 The six-month education placement rate in career and technical education programs was 70.1% for 2008-09 graduates. This high rate (currently 12 points higher than the community college average) will improve to 71% in the coming year.</p> <p>5.2.3 The six-month job and education placement rate in career and technical education programs was 94.1% for 2008-09 graduates. This high rate (currently 3.5 points above the community college average) will improve to 95% in the coming year.</p> <p>5.2.4 The Kingsborough Center for Economic and Workforce Development will bring the Brooklyn One Stop to KCC for job fairs for students and graduates.</p>
<p>UNIVERSITY GOAL: Improve Student Success UNIVERSITY OBJECTIVE 6: Improve quality of student and academic support services</p>		
<p>6.1 Colleges will improve the quality of student support services and academic support services, including</p>	<p>6.1 Student experience survey results and other evidence of improved quality and satisfaction with student, academic, and</p>	<p>6.1.1 Student satisfaction with academic support services (advising, library services, and learning labs), as measured by the CUNY Student Experience Survey, was 3.05 in spring 2010 (above the community college average). Satisfaction will improve to 3.10 as measured by the spring 2012 survey as a result of the following actions:</p> <p>a) KCC recently adopted a strategic priority to ensure that KCC students between 15 and 45 credits (the neglected middle) receive adequate attention and guidance to help them stay on course with their studies and make progress at Kingsborough. A committee of faculty and staff representing Student Affairs, Institutional Research, Freshman Services, Academic Advisement, Career Counseling, Placement and Transfer, Information Technology, Academic Affairs, Honors Program, Financial Aid, Student Life,</p>

<p>academic advising, and use of technology, to augment student learning</p>	<p>technological support services</p>	<p>and various academic departments produced recommendations. In 2011-2012, the recommendations of this Committee will be implemented.</p> <ul style="list-style-type: none"> b) As part of the pilot online Student Development 10 course (see 6.1.2a, below) the library staff will conduct an online virtual tour of the library. c) Overall investment in the Kibbee Library and library services will increase to support renovations to accommodate the increased demand for information literacy workshops, the conversion of the Media Center’s video collection to a digital format, and additional electronic database subscriptions . Specifically, OTPS expenditures for electronic databases and other instructional materials will increase by 15%. <p>6.1.2 Student satisfaction with student services, as measured by the CUNY Student Experience Survey, was 2.86 in spring 2010 (approximately the community college average). Satisfaction will improve to 3.0 as measured by the spring 2012 survey.</p> <p>6.1.3 KCC will expand assistance to students who are parents of young children by increasing the services of its Child Development Center through the following:</p> <ul style="list-style-type: none"> a) Funding from the U.S. Department of Education “Child Care Access Means Parents in Schools” (CCAMPIS) grant will allow the KCC Child Development Center to expand the child care program to two additional age groups that will now include toddlers 18 to 30 months old. b) The Center will also offer an evening program running until 9:30 p.m. for both preschool and school age children from two-and-one-half years old through ten years old and a Saturday program for children ages five through ten years old. <p>6.1.4 Student satisfaction with access to computer technology was 2.94 in spring 2010 (above the community college average). Satisfaction will improve as measured by the spring 2012 survey as a result of the following actions:</p> <ul style="list-style-type: none"> a) In an on-going effort to computerize classrooms, 120 more computer stations will be added in lecture halls. b) Eleven classrooms will be made into “Smart” classrooms. c) Seven labs will be made into “Smart” labs. d) To upgrade and expand wireless connectivity on campus, an additional 15% of the Wireless System will be converted to the new high Speed N Standard that supports speeds up to 100 MB. Ten access points will be added to increase coverage. e) The number of wireless laptop computers available for lending to students will increase by 50. f) Fifty percent of the college’s computers will be upgraded to Windows 7 to provide a more efficient and stable computing environment. g) A computer lab will be added to the Library with 40 stations to be used as an open lab and also as a lab to teach Library science.
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UNIVERSITY GOAL:	Enhance Financial and Management Effectiveness
UNIVERSITY OBJECTIVE 7:	Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses .

<p>7.1 Colleges will meet established enrollment targets for degree programs</p>	<p>7.1 Enrollment in degree and in adult & continuing education programs</p>	<p>7.1.1 KCC, in consultation with the CUNY Office of Academic Affairs, has established a fall 2011 target of 14,500 for total on-campus credit enrollment.</p> <p>7.1.2 In 2011-2012 Continuing Education will exceed its 2010-2011 enrollment.</p>
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<p>7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges.</p>	<p>7.2 Pipeline programs, transfer credit acceptance, e-permit, and joint programs, etc.</p>	<p>7.2.1 In 2011-2012, all TIPPS sending courses and lower division non-transferable courses will be evaluated on a regular basis with the aim of 100% completion as achieved in 2010-2011. KCC will also update all transfer articulation agreements in the TIPPS system and will input all the new ones.</p> <p>7.2.2 KCC will develop 10 more articulation agreements with CUNY senior colleges as well as other public and private senior institutions.</p>
<p>7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the students who participate in more than one college credit course and/or precollege activity</p>	<p>7.3 Number of College Now participants, course completion and pass rates, # of participants reenrolled</p>	<p>7.3.1 KCC’s estimated College Now seat count enrollment for 2010-11 was 9,107, which exceeded the target of 8,214. KCC will meet or exceed its College Now enrollment target (supplied by CUNY) for 2011-12.</p> <p>7.3.2 The percentage of College Now participants who earned an A, B, or C in College Now courses or demonstrated mastery of material in workshops was 94% in summer and fall 2009. This success rate, above both the community college and total CUNY average, will be maintained.</p> <p>7.3.3 Kingsborough will meet or exceed the University average rate for re-enrollment in College Now courses.</p> <p>7.3.4 KCC will expand the President’s Prep program in 2011-12 by adding two high schools to the number of participating schools (currently 16) and by adding four new faculty to the program staff.</p>
<p>UNIVERSITY GOAL: Enhance Financial and Management Effectiveness</p>		
<p>UNIVERSITY OBJECTIVE 8: Increase revenues and decrease expenses</p>		
<p>8.1 Alumni-corporate fundraising will increase 10%</p>	<p>8.1 Alumni/corporate fundraising (CAE-VSE report)</p>	<p>8.1.1 KCC will increase total alumni/corporate /foundation fundraising revenue by 10%. The Office of College Advancement will implement a comprehensive fundraising campaign, including an annual fund, special event, major gifts, and corporate and foundation grants.</p> <p>8.1.2. Alumni association membership will increase by 5%. Alumni giving will increase by 10% and retiree giving will increase by 5%.</p> <p>8.1.3. The number of foundation grants will increase by 5%</p> <p>8.1.4 The comprehensive annual appeal will yield an increase of 5% (including direct mail, a phonathon, major gifts solicitation, and giving societies).</p> <p>8.1.5. Scholarship dollars raised and awarded will increase by 5%</p>
<p>8.2 Each college will achieve its revenue targets including those for Adult & Continuing Education</p>	<p>8.2 Revenue</p>	<p>8.2.1 The college projects that its enrollment will generate sufficient revenue to meet the revenue targets.</p> <p>8.2.2 Continuing Education will increase tuition revenue achieved in 2010-2011. Revenue will exceed expenses by the required 17.5% University overhead.</p>

<p>8.3 Colleges will improve or maintain sound financial management and controls</p>	<p>8.3 % of budget spent on administrative services; responsiveness to accounting and external/internal audit findings</p>	<p>8.3.1 In FY2010, KCC expended 25.9% of its budget on Institutional Support Services (2 percentage points lower than the previous year and 3 percentage points better than the community college average). In FY2011, through continued efficient operations and productivity initiatives, KCC will lower the percentage of its tax-levy budget expended on administrative services.</p> <p>8.3.2 The College Internal Control Officer will work closely with CUNY Internal Audit on all accounting, control and legal issues. Any audit recommendations will be implemented at the college in a timely manner.</p>
<p>8.4 Colleges will implement financial plans with balanced budgets that align their expenditures with their academic priorities</p>	<p>8.4 Financial health and evidence of a solid financial plan; end fiscal year with 1%-3% of allocated budget as reserve</p>	<p>8.4.1 KCC will submit a balanced budget to CUNY’s Budget Office. Also, a sound financial plan will be submitted and implemented.</p> <p>8.4.2 KCC will manage its resources so that it will end the 2012 fiscal year with 1% to 3% of its allocated budget as a reserve contingent on the level of possible budget reductions.</p>
<p>8.5 Contract/grant awards will increase</p>	<p>8.5 Contract/grant awards (RF Report + CUNY projects) including for research</p>	<p>8.5.1 In FY12 grants and contracts will increase by 5%.</p> <p>8.5.2 The number of grant submissions will increase by 5%.</p> <p>8.5.3 The number of faculty members engaged in grant writing will increase by 5%</p> <p>8.5.4 Four grants Newsletters will be distributed.</p> <p>8.5.5 Continuing Education will increase the level of contract/ grant awards achieved in 2010-2011.</p>
<p>8.6 Indirect cost recovery ratios will improve</p>	<p>8.6 Indirect cost recovery as ratio of overall grant/contract activity</p>	<p>8.6.1 Indirect cost recovery rates will increase by 1%.</p> <p>8.6.2 Communication will be clear and consistent with regard to indirect costs. Information will be available on the grants listserve, grants website; faculty grants manual, and faculty orientation materials.</p>
<p>UNIVERSITY GOAL: Enhance Financial and Management Effectiveness UNIVERSITY OBJECTIVE 9: Improve administrative services</p>		
<p>9.1 Colleges will make progress within a declared capital campaign</p>	<p>9.1 Evidence of declared capital campaign with fund-raising goal (through FY15), campaign chairperson, vision/case statement and detailed plan by FY11</p>	<p>9.1.1 KCC will establish phase one of a comprehensive capital plan that will include:</p> <ul style="list-style-type: none"> a) Formulation of a Campaign Case Statement b) Development of a comprehensive fundraising plan c) Organization of a campaign task force with volunteer leadership d) Adoption of a comprehensive campaign calendar

<p>9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges.</p>	<p>9.2 Surveys of student satisfaction with nonacademic administrative support services</p>	<p>9.2.1 Student satisfaction with administrative services (registration procedures, testing office, financial aid services, and billing and payment procedures) as measured by the CUNY Student Experience Survey was 2.87 in spring 2010. On the spring 2012 survey, satisfaction will improve to meet or exceed the community college average (currently 2.98) as a result of the following actions:</p> <ul style="list-style-type: none"> a) The Single Stop Director will conduct training sessions with Student Services offices regarding financial services available to students. b) The college will increase hours of operation for the KCC FAFSA Processing Center. c) Additional in-person registration dates will be added to the registration schedule.
<p>9.3 Colleges will improve space utilization</p>	<p>9.3 % of instruction delivered on Fridays, nights, or weekends; space prioritized for degree and degree-related programs</p>	<p>9.3.1 In fall 2010, the percentage of FTEs offered on Fridays, evenings, or weekends was 27.2%. Though there were more course offerings during these periods than in previous years, the percentage relative to total course offerings did not increase because of an overall enrollment increase. In fall 2011, KCC will offer more course sections on Fridays, evenings, and weekends. Despite the often-cited difficulties of public transportation to the KCC campus on weekends, KCC will increase the percentage of instruction delivered during these periods by 2%.</p> <p>9.3.2 Though Continuing Education programs are important both educationally and financially to KCC, all space requirements for credit programs will be met before Continuing Education (or other) activities are accommodated.</p>
<p>9.4 All colleges will improve compliance with Board policies, Risk Management, collective bargaining agreements, and applicable laws</p>	<p>9.4 Evidence of compliance, including, but not limited to, affirmative action, re-appointments, academic integrity, IRB, conflicts of interest, environmental health and safety, and campus Risk Management plans</p>	<p>9.4.1 Consistent with existing University protocols and reporting procedures, KCC will ensure compliance with all applicable CUNY and governmental policies, agreements, laws, and regulations. Several specific compliance issues that KCC will address in 2011-2012 include the following:</p> <ul style="list-style-type: none"> a) KCC will fully comply with the textbook disclosure provisions of the federal Higher Education Opportunity Act. b) KCC will operate its local IRB until such time that a more consolidated CUNY version is implemented. c) KCC’s Environmental Health and Safety Office will review current systems and reports and remediate any deficiencies. d) KCC will complete work on a matrix of goals for environmental health and safety, which will be included in an updated Risk Management Plan. e) KCC’s legal designee will lead an initiative to educate administrators and academic department chairpersons regarding student complaints that may result in legal actions. This effort will include informing them about CUNY’s Student Complaint Procedure. f) The college will promote campus awareness about reasonable accommodations for students with disabilities. g) KCC will transition from contract security guards to College Security Assistants (CSA).
<p>9.5 All colleges will make progress on CUNYfirst implementation</p>	<p>9.5 Evidence of timely progress organizing a CUNYfirst team, training employees, communicating effectively, and implementing CUNYfirst</p>	<p>9.5.1 KCC will participate in all aspects of the scheduled implementations of additional Human Capital Management (HCM) functions, Planning and Budgeting, Commitment Accounting, Purchasing and Accounts Payable by providing the necessary resources for CRP’s, UAT’s, Training, and Change Management activities related to business process reviews and changes.</p> <p>9.5.2 KCC will focus its CUNYfirst efforts on the implementation of Campus Solutions (CS), the student information and services segment of CUNYfirst, scheduled for June 2012. This multi-year, on-going target will include the following:</p> <ul style="list-style-type: none"> a) An organizing team of over 50 individuals, including college executives, CUNYfirst liaisons, and representatives from Bursar, Admissions, Registrar, Financial Aid, Information Technology, Academic Advisement, Academic Scheduling, and Public Relations (“BARFITplus”) will lead the implementation effort. They will participate in train-the-trainer workshops and the skills they obtain and their knowledge base will be used for the development of the college’s own training program with the goal of teaching, mentoring and coaching our staff into full preparedness for utilizing CUNYfirst. b) All data clean-up requested by CUNYfirst Central will be done prior to go-live. c) Plans to have faculty, staff and students claim their CUNYfirst accounts will be reviewed and modified as CS implementation

		<p>moves forward to ensure that all individuals both claim their accounts and have proper role access to CUNYfirst.</p> <ul style="list-style-type: none"> d) As a communications outreach, a weekly KCC CUNYfirst update will be issued to faculty and staff. e) The student communications/marketing/outreach team will be expanded. f) A local CUNYfirst Help Center will be organized to support our CS implementation both before and after go-live. g) BARFITplus directors will review all existing literature and correspondence to adapt letters and other forms of correspondence (e.g., e-mail), the Schedule of Classes and the College Catalog, as well as our website to reflect PeopleSoft terms and phrases, and the procedures that are required for implementation. At least 50% of this project will be completed by February 1, 2012.
<p>9.6 Each campus should have a functioning campus sustainability council with broad representation from the campus community & have a recognized, multi-year plan</p>	<p>9.6 Evidence of progress implementing multi-year sustainability plan measures</p>	<p>9.6.1 KCC has established a Sustainability Council that has formulated a multi-year sustainability plan. Highlights of the plan for the coming year include a focus on the design of a new power plant and efforts to improve recycling (through KCC's "Plastics to Paper Project" in food service and the installation of additional bottle redemption machines).</p>