GOAL 1: RAISE ACADEMIC QUALITY

Objective 1: Strengthen CUNY flagship and college priority programs, and continuously update curricula and program mix

1.1 Colleges and programs will be recognized as excellent by all external accrediting agencies

c. School of Education Program Recognition: obtain pending special program association (SPA) recognition of English Education Secondary Level, BA & MA; Mathematics Education Secondary Level, BA & MA and School Counseling. Reapply for SPA recognition for Educational Leadership–School Building Level and School District Leadership, Mathematics Education Middle MSED, and Social Studies Education.
d. Health & Nutrition Science: prepare for fall ’13 ACEND site visit for undergraduate and graduate nutrition programs.
f. School of Business: approve the draft Assurance of Learning Plan and Strategic Plan, including mission, values and vision, in pursuit of AACS B accreditation.

1.2 CUNY and its colleges will draw greater recognition for academic quality and responsiveness to the academic needs of the community

a. Promote institutional excellence through creation of divisional and school plans that align mission, goals, and values of the school or division with the college’s 2011-16 Strategic Plan.
b. Respond to campus-wide demand for increased technology services by engaging a consultant experienced in higher education technology issues to conduct an environmental scan of administrative and academic computing services, and to make recommendations about future directions, strategic investments, and organizational alignments.
c. Continue to develop the Graduate School of Cinema Studies at Steiner Studios as a premier academic program: submit curriculum documents for approval; initiate construction of facilities; hire appropriate staff; continue to seek external funding to support program growth and development.
d. Continue to promote the outstanding accomplishments of the students, faculty, staff and alumni of Brooklyn College to external audiences through a reorganized Office of Communications and Marketing and by developing metrics that measure progress, especially in relation to marketing efforts.
e. Assess current methods of facilitating communication between and among students, faculty, and staff to improve internal communication channels that provide important information to the campus community, and encourage participation in college activities.

1.3 Colleges will improve the use of program reviews, analyses of outcomes, enrollment, and financial data to shape academic decisions and resource allocation

a. Department of Psychology (NBS), Caribbean Studies, Children’s Studies, and Women’s Studies programs (HSS), and the Bilingual Education programs and Art Teacher (K-12) MA program (SOE) will prepare self-studies in anticipation of external review in ‘13-14.
b. Conduct external evaluations of Mathematics and Sociology.
d. Make strategic investments in Physical Education and Exercise Science (based on Content Specialty Exam results), in Biology (based on increased enrollments and goal of attracting increased sponsored research), and in Sociology (based on commitment to the new sustainability curriculum).

1.4 Colleges will use technology to enrich courses and improve teaching

Main Indicator: the percent of instructional FTEs offered partially or totally online will increase by 1%.

a. Associate Provost for Faculty and Administration will provide easy, web-based access to information about Classroom Assessment Techniques (CATS) for formative assessment of courses mid-semester (with ITS)

b. Library/AIT
   • Launch new, more user-friendly, and more research-oriented Library/AIT website.
   • Pursue development of ResearchLOOPs. Each ResearchLOOP is a discipline-specific graduate version of the Library’s successful Library Online Orientation Program (LOOP), developed in consultation with discipline faculty, to broach the subject of higher-level information literacy/research skills.
   • Continue technology workshop program for faculty, staff, and students. Expand by adding targeted Library research workshops with a focus on a variety of citation management products.

c. ITS:
   • Smart Classrooms: renovate 15-20 additional nextgen smart classrooms. Implement centralized Crestron “RoomView” monitoring and remote troubleshooting tools to provide immediate support to faculty with classroom AV issues, and begin to retrofit legacy smart classrooms to include centralized monitoring and enhanced touch screen controls.
   • New Labs: Build 3 new general purpose computer classroom labs with individual student workstations and “smart” infrastructure, a new Sociology/Political Science collaborative learning lab, and enhance Worker Education classroom and computer lab infrastructure to better meet program needs.
   • Services: expand evening and weekend IT support for instructional spaces; implement photo-rosters to better enable faculty to recognize and interact with their students.

d. School of Business: acquire two Bloomberg terminals and integrate their use into the school’s finance curriculum.

e. School of Education:
   • Train faculty and students on the TK20 e-portfolio system, and implement the system in all SOE programs by spring 2013 (with ITS).
   • Train faculty in the use of the CLASS system and teacher performance assessment protocol (TPA) for assessing the quality of teacher-candidate interactions with students, and increase the number of faculty using videotape to examine and critique teacher-candidate interactions with students.

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

a. Hire 30 new faculty for fall 2013, based on strategic needs and important curricular directions.

b. School of Business: review the cadre of adjunct faculty to ensure that they meet AACSB standards as “professionally qualified.”
c. *Associate Provost for Faculty and Administration:*
   - Continue to review and refine promotion, tenure, and annual appointment processes; link the annual faculty evaluation report to the student evaluation data by requiring faculty to report the changes they have made based on student feedback; reinstate development workshops for appointments committees.
   - Evaluate current methods used for peer observation throughout the college, and examine methods used at other colleges and universities.
   - Leadership Development: continue and expand the training program for new department chairpersons by adding a session on formative assessment of teaching and alternative peer observation methodologies; conduct a faculty development program for faculty interested in department administration, introducing key governance documents, personnel issues and the rights and responsibilities of the department chair.
   - Adjunct Faculty and GTFs: establish an Award for Excellence in Teaching for adjunct faculty parallel to the one for full-time faculty; continue and expand the orientation and mentoring program for GTFs and adjunct faculty.
   - Host workshops on the implications of the science of learning for teaching in conjunction with Center for Teaching.

2.2 *Increase faculty research/scholarship*

*Main Indicator:* Reported faculty scholarship activities for 2012 will increase by 2%.

a. *Sabbatical Application & Reporting:* continue and expand the Provost’s Seminar series as a post-sabbatical reporting mechanism for all sabbatical recipients.

b. *Faculty Start-ups:* increase the level of start-up funding for newly hired research faculty.

2.3 *Instruction by full-time faculty will increase incrementally*

*Main Indicators:* Percentage of instructional FTEs delivered by full-time faculty in undergraduate courses will increase by 2.5%.

a. *School of Business:* implement the first phase of a planned shift in deployment of full-time faculty, making use of larger section size under the new Brooklyn College formula for large sections.

b. Increase the percent of full-time faculty engaged in teaching freshman learning communities by 1%.

c. Monitor the impact of the new workload formula for larger sections (approved in 2011-12) across all schools.

2.4 *Colleges will recruit and retain a diverse faculty and staff*

a. Develop and implement a new Diversity and Inclusion Plan for 2014-2019, to be guided by the Presidential Advisory Committee for Diversity and Inclusion.

b. Increase in-person recruitment of underrepresented faculty by investing funds for faculty members to travel to national conferences held by professional associations specifically for faculty from underrepresented groups. This pilot program between the Office of the Provost & Senior Vice President and the Office of Diversity and Equity Programs will enable the college to be more effective at attracting underrepresented faculty and increase the visibility of Brooklyn College among these groups.

**Goal 2: Improve Student Success**

*Objective 3: Ensure that all students receive a quality general education and effective instruction*
3.1 Colleges will provide students with a high quality general education and major experience within the framework of the Pathways Initiative:

a. **Pathways:**
   - Obtain governance approval and submit revised courses for review and approval for Required and Flexible Core, finalize components of the College Option (12), and implement curricular changes as needed.
   - Develop an opt-in plan for enrolled students and create a module on opt-in plan for inclusion in fall ’12 First Year Seminar course (INDS 1011) to promote student awareness.
   - Develop a communication plan to inform the entire college community about Pathways program.
   - Scribe approved courses into Degree Works.
   - Prepare professional (CAASS) and faculty advisors for the transition to Pathways requirements and opt-in plan.
   - Comply with all Pathways requirements for large majors.

b. **Learning Communities:**
   - Unify the first year experience at BC by coordinating affiliated and unaffiliated learning community programs. Expand participation of all first-time freshmen in unaffiliated and affiliated learning communities to 82%.
   - Pilot second semester learning communities for special populations—e.g., late admits, OSS, etc.
   - **First Year Seminar:** assess the new learning community model of paired courses aligned with a now optional 1-credit First Year Seminar (INDS1011) and compare to previous outcomes.

c. **CUE:** Deploy CUE funds to support undergraduate retention rates through First College Year, ESL, SEEK, transfer transitions, advising, peer-mentors for students in transition, and gateway pass rate support.

d. **Writing Across the Curriculum:** widely publicize the college-wide writing rubric and pilot its use in selected programs.

3.2 Colleges will improve basic skills and ESL instruction to prepare students for success in remedial and credit-bearing courses

a. **ESL:** improve the percentage of credits earned/credits attempted by ESL students by 1%.

b. **SEEK:**
   - Improve the percentage of credits earned/credits attempted by SEEK students by 1%.
   - Hire an Acting Chairperson of the SEEK Department.
   - Implement a more rigorous and comprehensive first-year experience, starting with a 6-week pre-freshman summer program; block all freshmen into learning communities including the first year seminar (INDS 1011).
   - Improve counseling and tutoring services based on assessment conducted in 2011-12.

c. **Opportunities for Student Success (OSS):** 85% of OSS cohort who attend the summer program will be math certified by the end of fall 2012.

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

**Main Indicators:** increase by 4% the number of students who passed freshman composition with C or better; increase by 1% the number of students who passed gateway mathematics with C or better; meet the CLA target sample of freshman and senior test-takers.

a. **Gateway Math:** study withdrawal rate in gateway math courses to understand and address factors that influence withdrawal.
b. *Unified Science Bridge (USB)*: continue to implement and assess modified USB model. Focus assessment efforts on the ABC module (About Brooklyn College) that promotes student self-reliance and engages them in problem-solving and team-building utilizing a critical case studies model.

c. *STEM*: continue assessment of pre-health learning communities, building a longitudinal aspect into the assessment program.

### 3.4 Colleges will reduce performance gaps among students from underrepresented groups and/or gender

a. URM/non-URM 1-year retention gap will remain stable for fall 2012 at -2.9%.

b. Reconfigure the BMI program to include a writing-focused summer program, and an expanded peer-mentoring program to support student engagement and retention.

c. *Co-curricular Programs* (Associate Provost for Academic Programs and Vice President for Student Affairs):
   
   - Engage student cultural clubs to promote awareness and broader participation in high impact learning activities.
   - Implement Brooklyn College Passport Program, which develops student awareness of college services that promote success and foster engagement, in all first-year learning communities; pilot a specialized version for transfer students.

### 3.5 Colleges will show progress on implementing faculty-driven assessment of student learning

a. Implement the draft *Learning Outcomes Assessment Status Rubric* in graduate programs.

b. Pilot/introduce the draft *Learning Outcomes Assessment Status Rubric* in selected undergraduate programs.

c. Restructure/revitalize the college-wide Assessment Task Force.

d. *School of Business*: implement the assessment methodology developed in spring 2012 (workshop led by Dr Katherine Martell, Western Washington University) as part of the school’s Assurance of Learning Plan (AACSB accreditation requirement).

### 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

*Main Indicators*: 27% of freshmen and transfers will take one or more courses the summer after entry. 87% of baccalaureate students will declare a major by the 70th credit; the average number of credits earned by full-time first-time freshmen in the first 12 months will be 26.5. After a series of increases, the ratio of FTEs to headcount will remain stable.

a. *Academic Leadership*: recruit an Associate Provost for Academic Programs to direct academic services that support undergraduate and graduate students.

b. *General Education Program Assessment*:
   
   - monitor impact of reduction to a 1-credit optional First Year Seminar course (formerly a 2-credit required component) on credit completion rates of full-time freshmen.
   - analyze summer program offerings to determine causes (other than economic) that prevent students from enrolling in summer session.
   - create an assessment model for determining the impact of Pathways dictated changes in the current Core curriculum on credit completion rates and other metrics for full-time first-time freshmen.

c. *Curriculum Mapping*: publish two-year curriculum maps for half of all college degree programs to support student retention and timely graduation; complete the project by June 2014.

d. *Declaration of Major*: launch an integrated communication plan to support early declaration of major.
REVISED BROOKLYN COLLEGE PERFORMANCE GOALS, 2012-2013

e. Transfer Services:
   • Implement TransferNation, an integrated advisory and support service team for transfer students in
     their first semester, to provide CAASS and major advisement, Magner Center career and major
     planning services, a library faculty member to support information literacy and research goals, and
     peer mentors to provide student perspectives and models of success.
   • Further streamline the process of transfer credit evaluation by implementing an enhanced version of
     the B.E.S.T Transfer Student Articulation and Processing system
f. Degree Works: hire a scribe to assist with updating the system, with an emphasis on compliance with
   CUNYFirst and Pathways implementations.

4.2 Retention rates will increase progressively

Main Indicators: The 1-year retention rate of full-time first-time freshmen will be 84%. Pending final APM and
predicted 1-year freshman retention rates (to be issued in 2012-13), the gap between actual and predicted retention
will close by 0.05. The 1-year retention rate of full-time transfers will be 78%.

a. Data Analysis & Goal Setting: analyze the new regression adjusted retention metric and develop new
   activities designed to reduce the gap between actual and predicted retention rates.

b. Transfer Student Center will continue to improve the transfer evaluation process and review the relevance
   of existing policies and procedures.

c. High Impact Practices:
   • Study Abroad will finalize negotiations with 4-5 partners for exchange programs and submit
     articulation agreements for CUNY approval, and continue to develop a 3-year plan for developing
     global engagement as a signature college program.
   • Magner Center for Career Development and Internships will implement the 5 strategic priorities of
     their new 3-year plan, expand liaison work with learning communities, expand offerings to graduate
     students, and continue to implement their school-based liaison model and assess program
     effectiveness.

4.3 Graduation rates will increase progressively in associate, baccalaureate, and masters programs

Main Indicators: 25% of full-time first-time freshmen in baccalaureate programs will graduate within 4 years;
50% of this cohort will graduate within 6 years. Pending final APM and predicted 4-year graduation rates of full-
time first time freshmen (to be issued in 2012-13), the gap between actual and predicted retention will remain at -
0.59 or improve slightly. 49% of full-time transfer students into baccalaureate programs will graduate within 4
years. 74% of master’s students will graduate within 4 years.

a. Data Analysis & Goal Setting: analyze the new regression adjusted graduation metric and develop new
   activities designed to reduce the gap between actual and predicted graduation rates.

b. Graduation Audit: a Graduation Audit Task Force will review current practice for auditing students for
   graduation and introduce improvements so that students receive information regarding outstanding
   requirements for graduation in a more timely manner.

c. Seamless Academic Advisement Initiatives:
   • Continue SMART to Finish activities that promote information sharing among professional
     CAASS advisors and faculty advisors in major departments.
   • Implement the school-based CAASS liaison program to enhance student transition to the major.
   • Explore the creation of school-based advisement hubs to support timely progress to degree.

d. Graduate Programs: complete revision of the 1994 graduate program guidelines and obtain
   governance approval. Revised guidelines will align with new school structure and best practices, and
   result in a reorganization of graduate student services and procedures across the college.
REVISED BROOKLYN COLLEGE PERFORMANCE GOALS, 2012-2013

Objective 5: Improve post-graduate outcomes

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

Main Indicators: The number of credentialed teachers from traditional and alternate certification programs will be 480 and 93% of test-takers will pass the Content Specialty Test.

a. School of Education:
   - Work with Physical Education and Exercise Science, Earth and Environmental Science, and undergraduate Early Childhood dual certificate (students with disabilities) programs to address curriculum deficiencies that affect CST performance.
   - Childhood, Bilingual and Special Education will reform Childhood curriculum, continue data collection for instructional improvement, and strengthen all bilingual programs.
   - Early Childhood will continue its research project with Lincoln Center, expand Jumpstart, and implement CLASS assessment practice throughout the Early Childhood program.
   - Secondary Education will review student teaching rubrics and practices, update student teaching handbook, revise special education course for incoming students to reflect current research/best practices, and seek funding to support redesign of undergraduate math and science programs.
   - School Psychology, Counseling, and Educational Leadership will integrate coursework across all three graduate programs.

b. Post-Graduate Exam Results:
   - Continue collecting post-graduate exam results, and continue efforts to interpret results to identify appropriate support for student test-takers.
   - Continue to offer preparatory workshops for enrolled students taking post-graduate exams.
   - Offer a Center for Teaching workshop to support the incorporation of critical reasoning skills into all aspects of the undergraduate curriculum.

5.2 Job and education rates for graduates will increase

a. Student satisfaction with the BC experience as reported in the annual graduation survey will remain high.

b. Efforts to improve data collection regarding alumni accomplishments/post-graduate outcomes will continue to be guided by a cross-campus committee. Foci will be improving data tracking of alumni, and developing a pilot alumni survey targeted to two of the new schools.

c. Achieve a target of 100 post-graduate admissions to programs in health professions.

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

6.1 Colleges will improve the quality of student life and campus climate

Main Indicator: Baseline satisfaction ratings of relevant Noel-Levitz scales will be established.

a. Student Affairs:
   - Launch “Orientation & Leadership for All Students (O.L.A.S.)” in fall 2012 as an expansion of the orientation program for new first-year and transfer students, with support from a CUNY Student Affairs’ “Improvement of the Quality of Student Support Services” grants.
   - Incorporate the Wellness Information through Student Education (WISE) program, initially launched with support from the Office of the Vice Chancellor of Student Affairs in fall 2011, into the freshman seminar course (INDS 1011).
   - Establish support programing (2 workshops) for first-generation and international college students that provides information regarding campus resources, including the Petrie Emergency Fund.
• Develop a database of all civically-engaged students through its CLASE Passport program, in collaboration with Academic Affairs.
• Engage 20 student leaders in the Malave Leadership Academy, and recruit 3 candidates for the national NASPA internship program.
• “Civic Engagement Goes Global,” the focus of the weekly Campus Conversations program, will feature training in “global competencies” and will culminate in the Make A Difference event and a campus wide forum.
• Launch the first LGBTQ Safe Zone Initiative at Brooklyn College.
• Initiate the Office of Veteran Affairs’ Kognito Project, including the Veterans On Campus webinar, an online, role-playing training simulation designed to educate faculty and staff on how to create a supportive campus environment for veterans.
• Assess the impact of the quality of health programming available to students the college; sponsor a graduate intern from the Health and Nutrition Department to assist in conducting the study.
• Launch a peer-mentoring program targeting autistic students as a collaborative effort of curricular and co-curricular partners including the Health Clinic, Personal Counseling, Center for Disabilities, the Learning Center, and Career Services.
• “EmPowered Athletes Serving Others (EPASO)” will continue to support the retention of student athletes and support their preparation for scholarships and honors programs such as the CUNY AC Scholar Athletes program.
• A Student-Athlete Advisory Committee (SAAC), advised by Recreation, Intramurals and Intercollegiate Athletics, will provide insight on the student-athlete experience and advise on the rules, regulations and policies that affect student-athletes' lives on NCAA member institution campuses.
• Promote financial literacy education programs through A Financial Literacy 101 Program with the assistance of the Central Depository and the Glazer Fund.
• RezLife (Residential Life and Housing) will develop and produce a comprehensive training manual based on best practices in residence life for new and returning Resident Assistants.

b. Enhance Campus Infrastructure:
• Continue construction of Leonard and Claire Tow Center for the Performing Arts.
• Complete design development phase of Roosevelt Science Commons.
• Finalize the re-zoning of the Nostrand Avenue property.
• Initiate construction of the Graduate School of Cinema at Steiner Studios.
• Commence the interior renovation of Ingersoll Hall.

c. Enhance Technology Infrastructure (ITS):
• Continue expanding ubiquitous secure WIFI service to the full interior of college buildings, including James and Whitehead Halls.
• Continue implementing cell signal amplification systems to ensure that students have access to a robust cell and data signal using their handheld devices – James and Boylan Halls.
• Facilitate printing from WIFI devices via the college’s campus-wide OCS print management system.

6.2 College will improve the quality of student and academic support services, including academic advising and use of technology

Main Indicator: Baseline satisfaction ratings of relevant Noel-Levitz scales will be established.

a. Academic Advisement (Center for Academic Advisement and Student Success—CAASS): A comprehensive external assessment of CAASS services to be will be conducted by an NCADA consulting
team. Results of the evaluation will be used to develop a three-year plan for enhancement of CAASS services.

b. **Library/AIT**:  
   - Upgrade learning facilities in the Library and Library Café to provide enhanced access to power and data for laptop/mobile device charging; pursue project to upgrade server facilities to improve reliability of access to resources.  
   - Continue participation in the national Return-On-Investment study.  
   - Experiment with sharing and commercialization of locally developed technology solutions and products, such as hosting MyLibrary services.  
   - Share our Inventory Management system college-wide, to improve management of technology resources across the campus.  
   - Participate in a pilot of IDS Search, a simplified catalog interface, to augment student and faculty options for searching, and make it easier for them to find research resources.

c. **Technology (ITS)**:  
   - Complete upgrade of all online services, applications, and transactions to provide students with an option to receive notifications and alerts via SMS text messages.  
   - Implement a system to make course syllabi available in the college web portal, alongside the course’s book requirements, faculty office hours, and related information.  
   - Deliver detailed financial aid award information online to incoming students via the Myenrollment admissions portal, and to continuing students via the WebCentral portal.  
   - Collaborate with the Scholarship Office to expand a successful pilot using data-linked e-reader devices to speed the process of application review and award decisions.  
   - Implement, with Student Affairs, an online system to manage the process of inviting incoming students to various orientation sessions and to better manage those complex events.  
   - Implement, with CAASS, an imaging system to digitize and easily reference advisement-related documents, to facilitate more timely and accurate advisement.  
   - Implement, with International Student Services, an online tool to allow students to make appointments online for advisement and support. Implement ACD phone call management for ISS support lines to improve the handling of support calls.

**GOAL 3: ENHANCE FINANCIAL AND MANAGEMENT EFFECTIVENESS**

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

7.1 Colleges will meet and not exceed established enrollment caps for degree programs; mean SATs/CAAs of baccalaureate entrants will rise

a. Meet and not exceed enrollment caps for all degree programs. Meet honors and special program enrollment targets: Macaulay Honors College (80), SEEK (120), and OSS (100).  
   b. Maintain mean SAT of full-time first-time freshmen (excluding ESL and OSS) at 1134 and mean CAA of full-time first-time freshmen (excluding ESL and OSS) at 86.9, following several years of improvements.  
   c. Continue efforts to expand our encatchment area by appealing to previously untapped neighborhoods in Brooklyn and also in the greater tri-state area.  
   d. Enhance the services of the International Student Services Center by hiring a manager and creating and implementing a strategic plan for recruitment of international students, with an initial focus on China.  
   e. Assess graduate program enrollment in the Graduate Program Review process (PRR deliverable).
REVISED BROOKLYN COLLEGE PERFORMANCE GOALS, 2012-2013

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

   a. Continue to provide space for BMCC classes during targeted periods.
   b. With a CUNY-funded diversity grant, the Women’s Center will evaluate the impact of women’s centers CUNY-wide on student life and academic success.
   c. School of Education will explore the possibility of a joint PSY D program with Queens College School of Education.

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

   a. Meet 95% of College Now enrollment targets; implement new programming goals and objectives established in conjunction with CUNY College Now program in spring 2012.
   b. Adult and Continuing Education program (PACE) was right-sized in spring 2011 and enrollments are currently limited to RF sponsored adult literacy programs.

Objective 8: Increase revenues and decrease expenses

8.1 Alumni-corporate fundraising will increase 10%

   a. Increase Brooklyn College Foundation (BCF) fundraising by 10% using a weighted, rolling three-year average.
   b. Further develop the gift market for fundraising in the area of corporate and private foundations.
   c. Further implement a fundraising plan with each of the school deans consistent with the college’s new structure.
   d. Meet or exceed the proceeds of Brooklyn College Night (May 2012) at the May 2013 annual gala event.

8.2 Colleges will make progress within a declared capital campaign

   a. Develop further private gifts and corporate engagement with the new Graduate School of Cinema to be housed at Steiner Studios.
   b. Complete ongoing negotiations for the transfer of the Knohl rare book collection gift, assessed at a minimum of $15.2 million.
   c. Make further progress in the Foundation For Success capital campaign, especially with respect to Advancing Institutional Effectiveness and Leadership, Fostering Innovation in Teaching and Research, and Promoting Student Success.

8.3 Each college will achieve its revenue targets and improve or maintain high collection rates

   a. Degree-credit revenue as a percent of target will be 100%.
   b. Non-credit/ACE revenue as a percentage of target is not applicable as the college’s ACE program was right-sized in 2011 and serves only RF-funded literacy programs.
   c. Collection rates (i.e., preliminary rates calculated in late spring) will increase by 0.5%; outstanding receivables will be analyzed to target collections efforts and maximize revenues; check-scanning software will enhance payment processing.

8.4 Colleges will improve or maintain sound financial management and controls

   a. Maintain sound financial management and controls with no audit exceptions.
   b. General administration as a percentage of total tax levy budget will be 5.2%.

8.5 Colleges will end the fiscal year in strong financial condition with 1-3% of allocated budget in reserve

Submitted by President Karen L. Gould
August 31, 2012
REVISED BROOKLYN COLLEGE PERFORMANCE GOALS, 2012-2013

End the fiscal year in strong financial condition with a 1-3% of allocated budget in reserve.

8.6 Contract/grant awards will increase

a. Increase grants and contracts awarded (administered by the RF) by 5% based on a weighted, rolling, three-year average.

b. Develop faculty/staff grantsmanship skills by providing an array of workshops on topics that support successful submissions, and promote grantmanship workshops available in the metro area that are free and open to the public.

c. Increase the quantity of proposals by working with administrators, academic deans and chairs to encourage faculty to submit proposals, to educate faculty on the proper process for submitting proposals, and to identify research areas and match them with appropriate funding opportunities.

d. Continue to diversify the sponsor portfolio to include an increased number of private/corporate sponsors and expand the federal, state, and city agencies; create a balance between institutional and research projects in the award portfolio.

8.7 Indirect cost recovery ratios will improve

Continue to improve indirect cost recovery ratios by disallowing indirect cost rate waivers.

Objective 9: Improve administrative services

9.1 Student satisfaction with administrative services will rise or remain high at all CUNY colleges

Main Indicator: Baseline satisfaction ratings of relevant Noel-Levitz scales will be established.

a. Bursar: improve processing times by further automation of the refund process; review and revise the current cancellation process to decrease the number of students cancelled and increase the revenue collected.

b. Enrollment Management:
   - Admissions: continue to employ webinars, live chats, and instant messaging to reach a broader applicant pool, both domestic and international. Team with Hobsons Education Solutions to offer virtual campus tours to a broad international audience and with Zinch to connect with students in China.
   - Financial Aid: review TAP processes and procedures, improve communications to students regarding regulations, implement earlier notification of TAP ineligibility, and improve communications to professional and faculty advisors regarding “TAP-able” courses.
   - Office of Student Enrollment Advocacy: initiate a review of policies/procedures/practices to determine which hinder and which facilitate student enrollment; serve as an advocate for students seeking assistance with enrollment issues.

c. Technology (ITS):
   - Implement, with the Associate Provost, a fully online workflow system to facilitate the process of evaluating and approving multiple position requests from faculty and staff.
   - Implement a campus-wide online workflow to track and audit the many processes and tasks applicable to incoming and exiting employees.
   - Implement, with HR, an online system to request, collect, and manage letters of recommendation and other documents, for applicant searches.

9.2 Colleges will improve space utilization with space prioritized for degree and degree-related programs
REVISED BROOKLYN COLLEGE PERFORMANCE GOALS, 2012-2013

a. Increase the percentage of FTEs offered on Fridays, evenings and weekends by 1%; utilize space at 25 Broadway to serve an increased number of programs and college activities.

b. Continue to use the findings of the Master Plan Amendment to prioritize facilities allocation and renovation and construction projects.

c. Leadership: hire an Assistant Vice President for Facilities Planning and Operations.

9.3 All colleges will improve compliance with Board policies, Risk Management, collective bargaining agreements, and applicable laws, and develop business continuity plans

a. Continue to improve compliance with Board policies, Risk Management, and applicable laws including implementation of the CUNY tobacco-free policy effective 9/4/12, as well as applicable sections of the CUNY Environmental Management System and CUNY Laboratory Safety Manual.

b. Participate in the CUNY Business Continuity Council, complete the IT business continuity and disaster recovery plan, and engage campus constituency in drafting a college-wide business continuity plan.

9.4 All colleges will make timely progress on CUNYfirst implementation

a. Continue to participate in the Campus Data Solutions project as a Wave 3 campus and perform all tasks associated with scheduled system migration;

b. Assist CUNY in leveraging campus programming resources to meet reporting and other functional needs not currently provided by CUNYfirst;

c. Continue to explore how BC’s supplemental systems can be implemented CUNY-wide to enhance the effectiveness of CUNYfirst, in collaboration with CUNY/CIS and other CUNY computing organizations.

9.5 All colleges will make progress on the goals and initiatives identified in their multi-year sustainability plan

a. Continue to implement the ten-year sustainability plan, finalize plan format, and update sustainability web site. In collaboration with the campus sustainability council and the CUNY sustainability task force, make additional progress on implementing identified goals, such as authorizing the design of the New Ingersoll fume hood upgrade to improve functionality, health and safety, and further reduce energy load/carbon footprint.

b. Reconfigure public-access computers (1000+), shared printers, and the associated OCS printing management system, to default to duplex printing in order to reduce printing. Expand the number of advanced scanning kiosks to encourage students to copy images of reference materials onto portable storage devices, rather than print or photocopy those images.