

QCC STRATEGIC PLAN 2009-2012

6-23-09

1. Collaborative, learning-centered community, with strong and closely integrated academic and student support services

<p>MISSION <i>Collaborative, learning-centered community with strong and closely integrated academic and student support services</i></p> <ul style="list-style-type: none"> • Open admission access for all learners • Intellectual inquiry, global awareness, and lifelong active learning; enrich themselves intellectually and socially and to develop the knowledge and skills necessary for success • Academic excellence within an environment of diversity; development of the whole individual • Students to become active, responsible partners in their intellectual pursuits • Individualize the college experience through meaningful collaboration among students, faculty and staff 		
<p>Proposed new 3-5 year goals While admitting all students in conformity with the open admissions policy, nurture the growth of the individual student in a supportive environment. As of Fall 2009, admit all first-time, full-time students through one of six Freshman Academies. Part time students will be invited but not required to participate.</p>		
Strategic Objectives for 2009-2010	2010 – 2011	2011 - 2012
<p>Launch Freshman Academies with emphasis on enrollment and academic and student support services; increase student satisfaction with academic and student support services (PMP target).</p>	<p>Monitor progress of first class of Freshman Academies; increase student satisfaction with academic and student support services (PMP target).</p>	<p>Monitor progress of first and second class of Freshman Academies; increase student satisfaction with academic and student support services (PMP target).</p>
<ul style="list-style-type: none"> • Advise and register 90% of FTFT students before classes begin and in time for them to attend the pre-semester orientation 	<ul style="list-style-type: none"> • Advise and register 95% of FTFT students before classes begin and in time for them to attend the pre-semester orientation 	<ul style="list-style-type: none"> • Advise and register 100% of FTFT students before classes begin and in time for them to attend the pre-semester orientation
<ul style="list-style-type: none"> • Encourage Freshman Academy students to take required remediation courses in the summer prior to beginning of semester. Establish baseline for measuring increase over next two years. 	<ul style="list-style-type: none"> • Increase by 10 points the percentage of FTFT students taking required remediation in Summer prior to entry 	<ul style="list-style-type: none"> • Increase by 10 points the percentage of FTFT students taking required remediation in Summer prior to entry
<ul style="list-style-type: none"> • Increase the percentage of first time, full time students filing for state and federal aid by early May. (The percentage of all students filing rose 46% from 5/28/08 to 5/28/09.) 	<ul style="list-style-type: none"> • Increase by 5 points the % of first time, full time students filing for state and federal aid by early May 	<ul style="list-style-type: none"> • Increase by 5 points the % of first time, full time students filing for state and federal aid by early May
<ul style="list-style-type: none"> • Increase the % of enrolled entering students who applied by August 15 from 75.9 in Fall 08 to 80.9%. 	<ul style="list-style-type: none"> • Increase by 5 points the % of enrolled entering students who applied by August 15 	<ul style="list-style-type: none"> • Increase by 5 points the % of enrolled entering students who applied by Aug.15
<ul style="list-style-type: none"> • Improve the preparation of entering students by conducting early skills testing and intervention in area high schools, beginning with one high school such as Newtown or Queens Vocational. 	<ul style="list-style-type: none"> • Expand early testing and intervention to a second high school. 	
<ul style="list-style-type: none"> • Require all FTFT students to attend the New Student Orientation; extend the orientation from one to two days. The goal for 2009-10 is 75%. 	<ul style="list-style-type: none"> • Increase orientation attendance to 80% for 2010 FTFT 	<ul style="list-style-type: none"> • Increase orientation attendance to 90% for 2011 FTFT
<ul style="list-style-type: none"> • Implement mandatory ST-100 for all FTFT students in first semester, with the option of taking the course online and in Winter Session. Place a hold on registration beyond the first semester for those FTFT students who do not enroll and complete ST 100. Goal: 100% of FTFT students will have taken ST-100 (or 101) prior to Spring 2010 semester 	<ul style="list-style-type: none"> • Maintain 100% of FTFT students taking ST-100 during their first term. Assess the effectiveness of the online ST-100. 	<ul style="list-style-type: none"> • Maintain 100% of FTFT students taking ST-100 during their first term.

<ul style="list-style-type: none"> • Increase by one point the percentage of first time full time students taking 15 credits or equated credits (8.8% in Fall 2008). 	<ul style="list-style-type: none"> • Increase by one point the percentage of students taking 15 credits or equated credits. 	<ul style="list-style-type: none"> • Increase by one point the percentage of students taking 15 credits or equated credits.
<ul style="list-style-type: none"> • Increase the percentage of freshmen and transfers taking one or more courses the summer after entry from 23.5 to 25%. 	<ul style="list-style-type: none"> • Increase the percentage of freshmen and transfers taking one or more courses the summer after entry to 26%. 	<ul style="list-style-type: none"> • Increase the percentage of freshmen and transfers taking one or more courses the summer after entry to 27%.
<ul style="list-style-type: none"> • Provide concentrated academic and student support services, dedicated administrative spaces with 10 newly hired Freshman Coordinators to support the Freshman Academies. 	<ul style="list-style-type: none"> • Assess the need for more Academies and programs within the existing Academies, as well as staffing needs. 	
<ul style="list-style-type: none"> • Having designated 12 Faculty Coordinators for all academics, conduct joint professional development with Faculty Coordinators and Student Advocates 	<ul style="list-style-type: none"> • Faculty Coordinators (with Student Advocates) will organize a presentation to the college campus on progress in each academy. 	
<ul style="list-style-type: none"> • Provide appropriate Freshman Academy student enrichment activities to supplement the curricular offerings 	<ul style="list-style-type: none"> • Expand the list of Freshman Academy enrichment activities to ensure all students have the opportunity to participate. 	
<ul style="list-style-type: none"> • Implement approved Tutoring Task Force recommendations to provide optimal delivery of tutoring and sustained long-term support 	<ul style="list-style-type: none"> • Devise a plan to increase student use of tutorial services, especially for those students most in need of tutoring. 	
<ul style="list-style-type: none"> • Explore creating an extra-curricular transcript that would document activities such as tutoring, service learning, and ePortfolio 	<ul style="list-style-type: none"> • Design the transcript 	<ul style="list-style-type: none"> • Launch the transcript
<ul style="list-style-type: none"> • Assess the use and effectiveness of e-tutoring 		
<ul style="list-style-type: none"> • Create web page for students to find scholarship information and assign a scholarship coordinator to assist students in securing prestigious scholarships, with a goal of 2 prestigious scholarships 	<ul style="list-style-type: none"> • Increase the number of prestigious scholarships awarded to 3. 	<ul style="list-style-type: none"> • Increase the number of prestigious scholarships awarded to 4.
<ul style="list-style-type: none"> • Assign an advisor to the Veteran's Center and create liaison to VA counselors; institutionalize support for the Veteran's Center. 		
<ul style="list-style-type: none"> • Explore addition of DSST or other nationally normed equivalency instruments as another means for students, especially veterans, to obtain credit for prior experience 	<ul style="list-style-type: none"> • Designate a counselor to examine equivalencies between military training categories and college courses to expand transfer credit possibilities for veterans. 	

2. Post-secondary associate degree and certificate programs for careers and for transfer

MISSION

post-secondary associate degree and certificate programs for careers and for transfer

- comprehensive, multi-layered academic programs
- rich general education core aimed at enhancing students' critical thinking and decision making skills
- well-planned curricula and developmental course work
- many options to students for achieving their academic and career goals

Proposed new 3-5 year goals

- Develop and implement new degree and certificate programs to respond to new career opportunities
- Build stronger articulations with baccalaureate programs and increase the number of dual/joint degree programs
- Build stronger liaisons with business/industry to ensure curricula are up-to-date.

Strategic objectives for 2009-10	2010-2011	2011-2012
Strengthen, Update, and Develop Academic Programs		
<ul style="list-style-type: none"> In response to the Middle States self-study, create a Curriculum Think Tank broadly representative of the faculty and including Academic Affairs personnel, to review the College's curricular offerings, market trends, and emerging career opportunities, and suggest new directions for program development 	Facilitate college-wide discussion of the current programs and possible new directions	Develop new programs around which there is consensus.
<ul style="list-style-type: none"> Conduct an administrative review of the recommendations of the Distance Learning Committee of the Academic Senate and implement said recommendations to increase the FTE generated through asynchronous and hybrid courses by 10% 		
<ul style="list-style-type: none"> In response to the Middle States self-study, develop a comprehensive plan for introducing one or more online programs 	Conduct training and find resources and submit program proposals	Implement the new programs
<ul style="list-style-type: none"> Facilitate transfer for graduating students by ensuring seamless transfer for students in dual/joint programs, strengthening existing articulation agreements with CUNY baccalaureate-granting institutions, and developing new articulations <ul style="list-style-type: none"> Identify institutions and programs for our students to transfer to, find out how our graduates are performing at those colleges, and develop articulations. Develop articulation pathways for graduates of the new programs, specifically Gallery and Museum Studies Use the funding from the Jonas Grant to strengthen articulation between the ADN and the BSN within CUNY. Continue to strengthen and/or develop formal articulation plans and/or dual/joint degree programs for the following AAS degree programs: accounting, computer engineering technology, computer information systems, electronic engineering technology, management, and secondary education. 	<ul style="list-style-type: none"> Develop and implement tracking system to assess student success in transfer to articulating schools and dual joint degree programs Ensure seamless transition to Baccalaureate programs through strong liaisons with articulating colleges and information on change of curricula 	
<ul style="list-style-type: none"> Implement the "Career Central" website, institute a procedure for timely update, and introduce the website to students during ST-100. 		
<ul style="list-style-type: none"> Strengthen the functions of advisory boards. <ul style="list-style-type: none"> Establish an advisory Board for the Gallery and Museum Studies program Establish advisory committees for identified disciplinary areas or programs across the college for the purpose of facilitating articulation between the College and the CUNY four-year receiving institutions. Each career-oriented curriculum (or group of related curricula) will establish a viable External Advisory Council (EAC) that is broadly representative of the business/industry field (s) associated with the particular curriculum (a.) Each EAC will meet at least once per year and academic departments will include in their annual reports a description of how the advice and counsel of the EAC has been communicated to the departmental faculty, how it was considered, and how it was used to improve the related career program. 	<ul style="list-style-type: none"> Develop a recognition program for advisory boards and committees Post membership of boards and committees on website, with summary of actions 	Assess the impact and effectiveness of the advisory boards/committees
<p>MISSION <i>post-secondary associate degree and certificate programs for careers and for transfer CONTINUED</i></p> <ul style="list-style-type: none"> comprehensive, multi-layered academic programs 		

<ul style="list-style-type: none"> rich general education core aimed at enhancing students' critical thinking and decision making skills well-planned curricula and developmental course work many options to students for achieving their academic and career goals 		
<p><u>Proposed new 3-5 year goals</u></p> <ul style="list-style-type: none"> Implement the high-impact activities for the six Freshman Academies and pedagogical innovations across the curriculum 		
Strategic objectives for 2009-10	2010-2011	2011-2012
High Impact Activities and Pedagogical Innovation		
<ul style="list-style-type: none"> Implement the high-impact activities for the six Freshman Academies, including Writing Intensive courses, cornerstone courses, ePortfolio, learning communities, and service learning. 	Assess effectiveness of high-impact strategies in each of the six Freshman Academies	Explore alternatives for institutionalizing these high impact activities
<ul style="list-style-type: none"> Continue implementing the Writing Intensive requirement, integrating Writing Center support and e-support into the WID/WAC paradigm 	Expand the offerings of WI classes to meet enrollment needs	
<ul style="list-style-type: none"> Coordinate Honors Program activities with CUNY community colleges and CUNY Pipeline 		
<ul style="list-style-type: none"> Create a task force on Literacies Across the Curriculum (including speech, numeracy, information, technology, reading), with a two-year mandate, to examine our efficacy in these areas and to make recommendations to the Curriculum Committee of the Academic Senate. 		
<ul style="list-style-type: none"> Each curriculum will identify one cornerstone course in addition to EN-101. 	Find resources to train faculty to incorporate ePortfolio into each identified cornerstone course	Incorporate ePortfolio in all cornerstone courses
<ul style="list-style-type: none"> Each curriculum will identify at least one experience which will serve as a capstone (research, service learning, etc.) 	Find resources to assist faculty in developing capstone activities and rubrics	At least 30% of capstone courses will incorporate service learning
<p><u>MISSION</u></p> <p><i>post-secondary associate degree and certificate programs for careers and for transfer</i> comprehensive, multi-layered academic programs</p> <ul style="list-style-type: none"> rich general education core aimed at enhancing students' critical thinking and decision making skills well-planned curricula and developmental course work many options to students for achieving their academic and career goals 		
<p><u>Proposed new 3-5 year goals</u></p> <ul style="list-style-type: none"> Increase student performance outcomes on CUNY PMP indicators with a focus on exit from remediation and graduation rates Increase student outcomes on indicators identified for Freshman Academy Assessment 		
Strategic objectives for 2009-10	2010-2011	2011-2012
Increase exit from remediation rates in reading, writing, and mathematics		
<ul style="list-style-type: none"> In a framework of contact with feeder high schools, design a pre-testing orientation and preparation (either in person or online) for incoming students with the goal of increasing initial pass rate for students who are unfamiliar with the testing process. Freshman Coordinators will assist in outreach to incoming students 	Launch the pre-testing program so all incoming students have the opportunity to use it.	
<ul style="list-style-type: none"> Analyze the performance (through remediation, first credit courses, graduation) of students who place at the lowest level of remediation (reading, writing, 	Select from among the alternatives and develop a plan to implement.	Implement one or more of the identified strategies, which may include

mathematics) who have the least change of success in the current academic structure. Consider a range of programmatic possibilities that would improve their chances for success.		a required immersion program for students who place at the lowest levels of remediation.
<ul style="list-style-type: none"> Design and receive approval for a three-year research project to investigate alternatives to the currently prescribed remedial placements and pre-requisites to credit courses. 	Conduct research	Assess formative results and modify experiment as indicated NOTE: in year 4, review summative results and consider implementing recommended changes.
<ul style="list-style-type: none"> Increase the percentage of students passing gateway courses (in freshman composition (86%) and credit-bearing math courses through pre-calculus (56%) with C or better in fall 2008 by one percentage point in composition and three percentage points in mathematics, in fall 2009. 		
<ul style="list-style-type: none"> The percentage of required invitees taking the CUNY Proficiency exam will rise above the 75.6% reported for 2008-09 to 80%. 		
<ul style="list-style-type: none"> The percentage of required test takers passing the CUNY Proficiency Exam will rise above the 91.6% reported for 2008-09, to 93%. 		
<ul style="list-style-type: none"> Increase one year retention rate for freshmen students by 2%, to 71.5%. 		
<ul style="list-style-type: none"> Increase six-year graduation rate by 1 percentage point, to 27.1% for 2003 entering freshmen (first-time, full-time) cohort. Examine the trend toward the College's goal of graduating 50% of first-time students within 6 years by the year 2012. 		
<ul style="list-style-type: none"> Exceed the pass rate on NCLEX exam to 90% of first time takers. 		
<ul style="list-style-type: none"> Maintain the pass rate for first time test takers, on licensure exam for graduates of the Massage Therapy Program of 100% 		

3. Highly qualified faculty with excellent scholarly credentials

MISSION		
<i>highly qualified faculty with excellent scholarly credentials</i>		
<ul style="list-style-type: none"> focused attention to pedagogy effective learning strategies; innovative pedagogy, including educational technology research on community college pedagogy; scholarly accomplishments and professional advancement of faculty and staff 		
Proposed new 3-5 year goals		
<ul style="list-style-type: none"> Continue our tradition of discipline-based research and publications and encourage the scholarship of teaching through pedagogical research and inquiry on the learning of our diverse students, resulting in pedagogical publications Facilitate collaboration among our academic and instructional support staff, promoting research, presentations Increase the minority representation of our faculty. 		
Strategic objectives for 2009-10	2010-2011	2011-2012
Attract and nurture faculty recognized for excellent teaching, scholarship and creative activity		
<ul style="list-style-type: none"> Celebrate the academic excellence of the college community by establishing support mechanisms that will stimulate research opportunities and assist members of our academic community, administrators, faculty and students, to conduct original research, publish their work in peer reviewed journals and present their findings at 	Institutionalize the Writers' Circle with appropriate leadership	

<p>national and regional conferences. Increase by 10%, the number of publications reported in the 2008 CUNY report on faculty scholarship and creative work with an emphasis on pedagogical research.</p> <ul style="list-style-type: none"> • Establish a Writers' Circle to assist faculty in preparing articles on pedagogy 		
<ul style="list-style-type: none"> • While respecting the tradition of discipline-based research and resultant publications increase by 5% the number of faculty members and administrators engaged in empirical studies of the type of pedagogy used in community colleges. 	Academic Affairs will provide necessary resources to assist faculty with project and assessment design, fund seeking, and collaboration with Sponsored Programs	
<ul style="list-style-type: none"> • In conjunction with the Office of Academic Affairs and CETL, the Faculty Executive Committee will plan the seventh Conference of the College to be held in October 2009. 		
<ul style="list-style-type: none"> • Each academic department will systematically engage in internal discussions related to innovative pedagogical practices that lead to increased student engagement and achievement. • Academic Affairs will work with personnel from the College P&B to develop a program for faculty preparing to seek promotion to full professor • Academic Affairs will develop a program to assist faculty who are preparing sabbatical proposals 		
<ul style="list-style-type: none"> • Recognizing the impact of budget restrictions that potentially can affect the percentage of instruction delivered by full-time faculty, implement professional development opportunities for adjuncts. 		
<ul style="list-style-type: none"> • In keeping with its commitment to a diverse workforce and as long as replacements of faculty be feasible, institute recruitment programs that will result in increasing the minority representation of our faculty to 25%. 	Implement a policy of not making a permanent faculty appointment for which a diverse pool of candidates cannot be interviewed.	

4. On-going assessment of academic offerings and support services

MISSION		
<i>on-going assessment of academic offerings and support services</i>		
Proposed new 3-5 year goals		
<ul style="list-style-type: none"> • Implement assessment protocol for Freshman Academies • Implement recommendations from program reviews and Middle States review; continue program review process • Assess student performance at strategic points: exit from remediation, gateway courses, milestone, CPE; graduation; licensure exams, transfer to baccalaureate programs, and job attainment • Assess student performance resulting from pedagogical innovations 		
Strategic objectives for 2009-10	2010-2011	2011-2012
<ul style="list-style-type: none"> • Implement an assessment protocol that will be the basis of a longitudinal study of the effectiveness of each Freshman Academy • Include in the protocol assessment of pre-enrollment activities, including orientation, advisement and communication with applicants prior to registration. 	Collect data and make preliminary analyses	Collect and analyze data, assess outcomes
<ul style="list-style-type: none"> • Increase OIRA staff in support of Freshman Academies assessment, the remediation research projects, and the Literacies Task Force and the Curriculum Think Tank. 		

<ul style="list-style-type: none"> Review, prioritize, and implement the recommendations of the Middle States Evaluation Team. 	Continue implementation	
<ul style="list-style-type: none"> Reinstitute the program review process that was suspended in preparation for the Middle States visit. During 2009-10 review the following academic programs: <ul style="list-style-type: none"> A.A. in Liberal Arts & Sciences & Childhood Education Certificate in Day Care Assistant A.A.S. in Massage Therapy Post approved action plans on the website 	Continue program review cycle	
<ul style="list-style-type: none"> Review, prioritize, and implement the recommendations of the Assessment Database committee. 		
<ul style="list-style-type: none"> Analyze results of the three-year longitudinal writing intensive study and make recommendations. Student writing samples will be evaluated according to study rubrics and faculty will be surveyed in fall 09 for comparison to fall 06. 	Implement recommendations.	

5. Continuing Education courses and certificate programs

<p>MISSION <i>non-credit courses and certificate programs</i></p> <ul style="list-style-type: none"> accessible and affordable educational, recreational and job training opportunities help individuals, businesses and institutions respond to changes in technology and the economy 		
<p>Proposed new 3-5 year goals</p> <ul style="list-style-type: none"> Provide accessible programming. Raise academic quality of Continuing Education courses and programs. Expand CE programs and increase enrollment. Increase net revenue 		
<u>Strategic objectives for 2009-10</u>	2010-2011	2011-2012
<ul style="list-style-type: none"> Teach 4 academic or vocational courses offsite in schools, offices or healthcare institutions and teach 2 lifestyle enriching courses offsite in theatres, museums or other arts, recreational venue or community based organizations. Partner with 2 other ACE CUNY offices to provide one course per term at their locations. Working with new ACE VESID Liaison, provide services to all disabled students in vocational programs who request it. 	<ul style="list-style-type: none"> Teach 4 academic or vocational courses offsite in schools, offices or healthcare institutions and teach 2 lifestyle enriching courses offsite in theatres, museums or other arts, recreational venue or community based organizations. Partner with 2 other ACE CUNY offices to provide one course per term at their locations. Working with ACE VESID Liaison, market services through the vocational coordinators to all disabled students in vocational programs. Assess quality of services in 2009. 	<ul style="list-style-type: none"> Teach 4 academic or vocational courses offsite in schools, offices or healthcare institutions and teach 2 lifestyle enriching courses offsite in theatres, museums or other arts, recreational venue or community based organizations. Partner with 2 other ACE CUNY offices to provide one course per term at their locations. Working with ACE VESID Liaison, courses market services through the vocational coordinators to all disabled students in vocational programs. Assess quality of services in 2010.

<ul style="list-style-type: none"> • Observe and assess 50% of faculty teaching vocational courses against stipulated learning outcomes for programs they teach. Through observation and assessment, take appropriate corrective action when required. • Increase number of courses taught by QCC faculty by 1%. 	<ul style="list-style-type: none"> • Observe and assess remaining 50% of faculty over 2010, teaching vocational courses and 50% of teachers in the Kids College against stipulated learning outcomes for programs they teach. Through observation and assessment, take appropriate corrective action when required • Increase number of courses taught by QCC faculty by 1% over 2010 	<ul style="list-style-type: none"> • Observe and assess 50% of NEW faculty teaching vocational courses and remaining 50% (over 2011) of teachers in the Kids College against stipulated learning outcomes for programs they teach. Specifically, professional and workforce development and k-12 programs, reassess faculty performance through observation and assessment. Take appropriate corrective action when required • Increase number of courses taught by QCC faculty by 1% over 2011.
<ul style="list-style-type: none"> • Collaborate with credit faculty to offer 2 vocational courses. Add two CE programs for each of the following areas via partnerships with the College's subject matter experts and program specialists: K-12, Hospitality, International Trade/Business and Healthcare. • Increase custom designed programming for the business community by 2% over 2009 • Increase CE program offerings by 5% <ul style="list-style-type: none"> ▪ Expand workforce and professional development programs by 5% through grant funding and/or business/industry/school partnerships ▪ Expand the K-12 program offerings by 5% • Increase CE enrollment by 5% <ul style="list-style-type: none"> ▪ Increase enrollments in 50+ and K-12 programs by 5% over 2009 enrollments ▪ Increase enrollments in professional and workforce programs by 3% over 2009 enrollments 	<ul style="list-style-type: none"> • Collaborate with credit faculty to expand Kids College or grant related offerings by 1% over 2010. • Reach out to business community professionals to teach 2 courses. • Increase custom designed business/industry programs by 2% over 2009. • Increase CE programming by 5% <ul style="list-style-type: none"> ▪ Expand workforce and professional development programs by 5% through grant funding and/or business/industry/school partnerships ▪ Expand the K-12 program offerings by 5% • Increase CE enrollment by 5% <ul style="list-style-type: none"> ▪ Increase enrollments in 50+ and K-12 markets by 5% over 2009 10enrollments ▪ Increase enrollment in professional and workforce programs by 3% over 2010 enrollments 	<ul style="list-style-type: none"> • Expand business vocational offerings using a combination of on campus credit faculty and off campus professionals by 1% over 2011. • Reach out to business community professionals to teach 2 additional courses over 2011. • Increase custom designed business/industry programs by 2% over 2010 • Increase CE programming by 5% <ul style="list-style-type: none"> ▪ Expand workforce and professional development programs by 5% through grant funding and/or business/industry/school partnerships ▪ Expand the K-12 program offerings by 5% • Increase CE net enrollment by 5% <ul style="list-style-type: none"> ▪ Increase enrollment in the 50+ and K-12 programs by 5% over 2010 enrollments ▪ Increase enrollments in professional and workforce programs by 3% over 2009 enrollments

<ul style="list-style-type: none"> • In line with market and economic conditions, launch new marketing strategies including distribution, pricing and advertising that will attract 5% more student enrollments over 2009. For example, in the spring of 2009, initiating a price point discounting policy. • Write one large grant proposal in cooperation with CBO's and campus faculty. 	<ul style="list-style-type: none"> • In line with market and economic conditions, launch new marketing strategies including distribution, pricing and advertising that will attract 5% more student enrollments over 2008 and decrease marketing expense. Change distribution zip codes strategy for catalogue and launch email advertising. • Reassess pricing in line with competition and market conditions. • Win one large grant And write and win one small-midsize grant for either the Plus 50 market or the international business and management market • Increase Workforce Development ITA Vouchers by 5% over 2009. 	<ul style="list-style-type: none"> • In line with market and economic conditions, launch new marketing strategies including distribution, pricing and advertising that will attract 5% more student enrollments over 2011 and decrease marketing expense. Decrease number of catalogue mailings in line with increased email advertising. • Increase Workforce Development ITA Vouchers by 5% over 2010.
--	--	--

6. Leadership role in providing access to arts and culture

<p>MISSION <i>leadership role in providing access to arts and culture</i></p>		
<p>Proposed new 3-5 year goals</p> <ul style="list-style-type: none"> • Increase QCC recognition in the community and among its students, faculty, staff, alumni and friends as a college that offers strong programs in the visual and performing arts • Integrate the Art Gallery and the Kupferberg Holocaust Center exhibits into the curriculum. As the College has been designated by NYC as a Hate Crimes Center, Incorporate the recognition, reporting and reaction to Hate Crimes in the ST100 course as well as in other courses as appropriate. 		
Strategic Objectives for 2009-10	2010 – 2011	2011 - 2012
<ul style="list-style-type: none"> • Collaborate with QCC faculty in the VPA Academy to promote via college website and in outreach communications and materials to community, alumni and friends the student performances and accomplishments of these departments. • Execute a comprehensive internal and external marketing/ public relations/fundraising plan for the Art Gallery that features student art exhibits; a redesign of the art gallery website; creating a gallery guide ad once each semester; increase visibility of the Gallery & Museum Studies • Execute a comprehensive internal & external marketing/ public relations/ fundraising plan for the Kupferberg Center that features advertising any newly created academic programs to leverage the Center's unique learning facilities; increasing visibility of student interns; developing promotional support to increase number of high school and 	<ul style="list-style-type: none"> • Inform all audiences about student performances during fall and spring semester utilizing systematic email blasts and online social networks • Utilize new online methods to auto-disseminate to all audiences video of student performances via iTunes U and via TigerMedia • Promote QCC as a center for community performances via online promotion to friends and community 	<ul style="list-style-type: none"> • Inform all audiences about student performances during fall and spring semester utilizing latest technology that delivers systematic communications • Utilize latest methods to auto-disseminate to all audiences video of student performances via iTunes U, TigerMedia and any new technologies • Promote QCC as a center for their community performances via online promotion to friends and community

<p>grade school visitors; redesigning website to provide more searchable content to a nationwide audience;</p>	<p>members</p> <ul style="list-style-type: none"> • Increase number of unique visitors to Art Gallery and Kupferberg Center websites over 2009-2010 	<p>members</p> <p>Increase numbers of unique visitors to Art Gallery and Kupferberg Center websites over 2010-2011 year.</p>
<p>Integrate the Art Gallery and the Kupferberg Holocaust Center exhibits into the curriculum. As the College has been designated by NYC as a Hate Crimes Center, Incorporate the recognition, reporting and reaction to Hate Crimes in the ST100 course as well as in other courses as appropriate.</p>		
<p><u>Kupferberg Holocaust Center:</u></p> <ul style="list-style-type: none"> • Increase classroom visits/tours of these programs by Queensborough students at HRCA by 10% from base of 272 to 300 students in 2009-10. • With the partnership created by the KHRCA with the NYC Department of Education and the NYS Division on Human Rights, the KHRCA will take the lead in creating a Hate Crimes curriculum for the NYC school system. This program will serve to educate the participants into understanding hate crimes as interpreted by law and recognizing the multiplicity of ways in dealing with them through teaching strategic and available public and private institutions. This curriculum will be <i>available</i> to all incoming QCC students enrolled in the ST100 course as well as those in related history, genocide, and social science programs. • In addition to servicing the QCC student population the KHRCA's Hate Crimes program will service 300+ teachers of the Queens public schools and possibly those of Manhattan and Brooklyn for 2009-10. 	<ul style="list-style-type: none"> • an increase of 15% in student visits for a total of 345 students in 2010-11 • a 50% increase in teacher participation in the range of 500 participants for 2010-11 	<ul style="list-style-type: none"> • and 400 students in 2001-12 • and maintenance of 500 in 2011-12.
<p><u>Art Gallery:</u></p> <ul style="list-style-type: none"> • The Gallery will prepare 5% of the archive material from the Permanent Collection every year to be properly consulted and used for academic research by our faculty and students. • Working with the Department chairs to stimulate the faculty to integrate the Art Gallery exhibits into the curriculum and as part of the Gallery's <i>Learn to Look</i> program, we will conduct 10 class tours in 2009-10. • In 2008-09, there are 2 students earning two academic credits through internships in the Art Gallery. • As part of its academic enrichment and workforce preparation goals, the Gallery will host career-oriented lectures from specialists in the art field and add an additional lecture each year. 	<ul style="list-style-type: none"> • %5 every year • increase to 15 per year for 2010 – 11 • 3 student internships for 2010-11 • add an additional lecture each year 	<ul style="list-style-type: none"> • %5 every year • and 15 for 2011-12 • and 4 student internships in 2011-12. • add an additional lecture each year
<p><u>Queensborough Performing Arts Center:</u></p> <ul style="list-style-type: none"> • Provide cultural and artistic opportunities to Queensborough students: 5% increase in 2009-10; 5% in 2010-11; and 5% in 2011-12. • Provide cultural and artistic opportunities to Queensborough students: 5% increase in 2009-10; 5% in 2010-11; and 5% in 2011-12. 	<ul style="list-style-type: none"> • 5% increase in 2010-11 • ticket purchases increasing by 2.5% in 2010-11 	<ul style="list-style-type: none"> • 5% in 2011-12 • and 2.5% again in 2011-12

<ul style="list-style-type: none"> Based on the current economic climate, arts programs are the discretionary expenses for the average and fixed income consumer. With this in mind, we hope to retain the same revenue for 2009-10; ticket purchases increasing by 2.5% in 2010-11; and 2.5% again in 2011-12. Retain the number of internet ticket sales in 2009-10; increasing by 2.5% in 2010-11; and 2.5% again in 2011-12. Maintain the number of collaborations and attendance at collaborative events in 2009-10; increase the number of attendees at collaborative events by 2.5% in 2010-11; and by 2.5% in 2011-12. 	<ul style="list-style-type: none"> increasing by 2.5% in 2010-11 increase the number of attendees at collaborative events by 2.5% in 2010-11 	<ul style="list-style-type: none"> and 2.5% again in 2011-12 and by 2.5% in 2011-12
---	--	---

7. To support the Mission, provide resources, budget and facilities to meet the need of the programs, activities, departments and offices, the Office of Institutional Advancement communicates the excellence of the College and seeks funds from public and private sources.

MISSION
To support the Mission, provide resources, budget and facilities to meet the need of the programs, activities, departments and offices, the Office of Institutional Advancement communicates the excellence of the College and seeks funds from public and private sources

Proposed new 3-5 year goals for Marketing and Communications

- Market the Freshman Academies to increase recognition of Queensborough as a college which provides an institution-wide, integrative freshman year experience.
- Use the website as a primary recruitment device.
- Provide training for website coordinators to ensure accuracy and timeliness of departmental web pages
- Develop an institutional vehicle for celebrating students' accomplishments at the "milestone" of 30 credits.

Strategic objectives for 2009-10	2010-2011	2011-2012
<ul style="list-style-type: none"> Identify refinements/repositioning needs and specifically differentiate the Academies from the "high school experience." Expand the brand identity established in the 08-09 launch year to ancillary materials to broaden awareness of the Academies on campus and in recruiting Ensure that each departmental freshman academy web page is kept up-to-date. Create online communication portals among each of the Freshman Academies with student and faculty and staff participation 	<p>Using student feedback and experiences from the prior year, refine communications messages about the academies via recruitment materials and communications, academies website pages, talking points, for advisors, online social networks, etc.</p>	<p>Using student feedback and experiences from the prior year, refine communications messages about the academies via recruitment materials and communications, academies website pages, talking points, for advisors, online social networks, etc.</p>
<ul style="list-style-type: none"> Create online communication portals between current and prospective students to increase visitors to website Advertise on online search engines to drive visitors to the website 	<ul style="list-style-type: none"> Research and utilize latest communications technology media to outreach to prospective students Track and measure impact on direct admit leads to Admissions of advertising on online search engines 	<ul style="list-style-type: none"> Create a tracking and reporting mechanism to gauge effectiveness of new media technologies in increasing direct admissions inquiries Research and refine Internet advertising methods to improve targeting and

<ul style="list-style-type: none"> • Increase number of radio podcasts and video uploads to iTunes University • Optimize meta tags on QCC website to enhance online search results among prospective students which will drive them to the website • Ensure timely and accurate website content among academic and administrative departments. 	<ul style="list-style-type: none"> • Conduct focus groups with current and future students to inform website design, navigation and content improvements • Research and utilize ways to auto-update academic and administrative department content to increase efficiencies and timeliness 	<p>effectiveness</p> <ul style="list-style-type: none"> • Continuously monitor accuracy and timeliness of website content and implement improvements to methods to increase efficiency of updating
<ul style="list-style-type: none"> • Stage a recognition event once per semester in each of the six Freshman Academies to recognize those students in the academy that have achieved 30 credits 	<ul style="list-style-type: none"> • Include student performance and final projects in the event to showcase student accomplishment • Increase outside recognition of these students by expanding the events of each academy to include outside community members, intern companies, donors and friends. 	<ul style="list-style-type: none"> • Refine the institutional nature of the recognition ceremonies and involvement of the outside community to broaden awareness of the Learning Academies model

MISSION

To support the Mission, provide resources, budget and facilities to meet the need of the programs, activities, departments and offices: The Office of Institutional Advancement communicates the excellence of the College and seeks funds from public and private sources

Proposed new 3-5 year goals for 2009-2011 for Grants/ Sponsored Programs and for Fundraising

Strategic objectives for 2009-10	2010-2011	2011-2012
<p>Grants/Sponsored Programs:</p> <ul style="list-style-type: none"> • Solicit and assist in the preparation of 5 grant proposals per year to study the impact of Freshman Academies: 5 proposals for 2009-10. • Work with faculty & administrators to increase the amount of funding received by the College by 5% from \$3,412,961 to \$3,583,609 in 2009-10. • Achieve or surpass \$500,000 in grants received from private foundations in 2009-10. • Maintain its 8% indirect cost recovery rate for each of the 3 years.[Note: As we increase grant funding from private foundations, indirect costs recovery will become an increasing struggle as private foundations often do not allow for indirect costs.] • Each year, continue to increase the number and depth of intra-campus partnerships as well as collaborations with two- and four-year colleges and community-based organizations in order to diversify funding opportunities and expand the scope of the College’s grants program; hold at least two workshops on preparing and submitting grant proposals to expand the number of faculty/staff who seek and submit grants; and host an annual Grants Recognition 	<ul style="list-style-type: none"> • 5 for 2010-11 • by 5% from \$3,583,609 to \$3,762,789 in 2010-11 • \$525,000 in 2010-11 	<ul style="list-style-type: none"> • and 5 for 2011-12 • by 5% from \$3,762,789 to \$3,950,929 in 2011-12. • \$550,000 in 2011-12

<p>Reception to honor and acknowledge the efforts of faculty and staff who seek or secure grant funding.</p>		
<p>Fundraising:</p> <ul style="list-style-type: none"> • Increase funding available for scholarships by 50% from \$153,333 to \$230,000. • The Queensborough Community College Fund Board will respond to a request by the College to assist on allocating unrestricted funds available in the following areas: Scholarships, Faculty/Research Development, Art Gallery, and Kupferberg Holocaust Resource Center. The latter is mainly supported by a restricted endowment. For subsequent years, the Fund Board will establish its funding priorities in fall of each year and its budget in spring of each year. • Promulgate scholarships among first time full time students and returning students who excel. A page on the Advancement Office’s website will be annually updated to acknowledge corporate and private scholarship sponsors as well as promote the selected scholarship recipients with their photos and quotes as to why the scholarship was important to them. Based on the donor’s wishes and the scholarship recipient’s wishes, press releases will be written for release on the College’s website and the local media. • Implement the 50th Anniversary Celebration activities as defined by the 50th Anniversary Committee. This objective is a one year objective only. • Total fundraising for the College, including donations in-kind and private foundations, will be increased by 3% to \$2,892,830. The 50th Anniversary Celebration of the Founding of the College and the opening of the new Kupferberg Holocaust Center will provide an impetus to fundraising in spite of the economic crisis. Collection of Alumni email addresses will increase by 5% per year. 	<ul style="list-style-type: none"> • increase by 10% for 2010-11 • Fundraising will increase by 10% in 2010-11 • Online social networking will be established among 6 alumni groups in 2010-11 – related to programs of study/Academies • Online fundraising will increase by 10% in 2010-11 	<ul style="list-style-type: none"> • and again by 10% for 2011-12 • and 10% in 2011-12 • and continue in 2011-12. • and 10% in 2011-12.

8. To support the Mission, provide resources, budget and facilities to meet the need of the programs, activities, departments and offices, the Office of Finance analyzes funding sources and oversees funds allocated to the College by the Central Administration

MISSION

The Office of Finance analyzes funding sources and oversees funds allocated to the College by the Central Administration

The offices of General Finance, Business and Administrative Services (BAS), and Budget and Financial Services (BFS) support the mission and strategic plans of the College through expert financial consultation and analysis; transparent, timely, accurate and useful analytical reporting; the provision of strategic information in support of decision making, especially resource attainment and resource utilization; the use of model practices, including continuous improvement and performance management; and, effective and collegial consultation and communication.

<p><u>Proposed new 3-5 year goals</u> General Finance</p> <ul style="list-style-type: none"> Plan and monitor our expenditures of all funds financial plan to ensure the college ends each year in balance. Meet project deadlines and deliverables for implementation of CUNY First as a vanguard and as a unit of the University for General Ledger (GL) and Human Capital Management (HCM) and Campus Solutions. 		
Strategic objectives for 2009-10	2010-2011	2011-2012
<ul style="list-style-type: none"> The College will submit and implement its FY 2009-10 Financial Plan and end the fiscal year in balance. Adjusting for the impact of CUNY FIRST on OTPS and PS funds, the proportion of tax levy budget spent on administrative services will remain constant at the 2008-09 level. CUNY FIRST 2009-10 implementation will be a primary focus of the following offices: Admissions, Registrar, Bursar, Financial Aid, Accounting, Budget, Payroll, Human Resources, Purchasing and Information Technology. 	<ul style="list-style-type: none"> The college will submit and implement its FY 2010-11 Financial Plan and end the fiscal year in balance. The proportion of tax levy budget spent on administrative services will remain constant at the 2010-11 level. CUNY First 2010-11 implementation and assistance to Wave 2 colleges will continue to be a primary focus of the offices of Admissions, Registrar, Bursar, Financial Aid, Accounting, Budget, Payroll, Human Resources , Purchasing and Information Technology. 	<ul style="list-style-type: none"> The College will submit and implement its FY 2011-12 Financial Plan and end the year in balance. The proportion of tax levy budget spent on administrative services will remain constant at the 2011-12 level CUNY First 2011-12 implementation and assistance to Wave 3 colleges will continue to be a primary focus of the offices of Admissions, Registrar, Bursar, Financial Aid, Accounting, Budget, Payroll, Human Resources , Purchasing and Information Technology.
<p><u>MISSION</u> <i>The Office of Finance analyzes funding sources and oversees funds allocated to the College by the Central Administration</i> The offices of General Finance, Business and Administrative Services (BAS), and Budget and Financial Services (BFS) support the mission and strategic plans of the College through expert financial consultation and analysis; transparent, timely, accurate and useful analytical reporting; the provision of strategic information in support of decision making, especially resource attainment and resource utilization; the use of model practices, including continuous improvement and performance management; and, effective and collegial consultation and communication.</p>		
<p><u>Proposed new 3-5 year goals</u> Business & Administrative Services (BAS)</p> <ol style="list-style-type: none"> Strengthen accounting procedures and processes Develop and implement management reporting Strengthen Internal Controls Improve internal communication and implement process improvements to streamline all financial processes. 		
Strategic objectives for 2009-10	2010-2011	2011-2012
<ul style="list-style-type: none"> Verify and document all components of revenue accounting including all sources of revenue. Document all accounting interactions with College departments and implement appropriate controls to ensure integrity of data and reporting. The results of this effort will include a procedures manual and accurate and timely production of revenue information. Roll out new reporting package including executive portal and dashboard for online monitoring. Develop and electronically 	<ul style="list-style-type: none"> Migrate Related Entities Accounting to CUNYFirst Continually refine and enhance reporting 	<ul style="list-style-type: none"> Implement best practices to improve efficiency including a 15% reduction of manual transactions Continually refine and enhance reporting

<p>distribute departmental reporting.</p> <ul style="list-style-type: none"> • Develop and implement a schedule of internal control assessments. • Develop a web-site detailing all procedures, policies, and other pertinent information for each BAS department. • Develop quarterly workshops to educate QCC administrative staff on policy, procedure and efficient transactional processing for BAS departments including Purchasing, Mailroom, Supplies, Receiving and Accounting. 	<ul style="list-style-type: none"> • Complete four detailed IC assessments and basic review for all departments • Identify opportunities to move transactions on-line through portal and/or CUNYFirst system. 	<ul style="list-style-type: none"> • Complete four detailed IC assessments and basic review for all departments • Continue to identify opportunities to move transactions on-line through portal and/or CUNYFirst system
---	---	--

MISSION
The Office of Finance analyzes funding sources and oversees funds allocated to the College by the Central Administration
 The offices of General Finance, Business and Administrative Services (BAS), and Budget and Financial Services (BFS) support the mission and strategic plans of the College through expert financial consultation and analysis; transparent, timely, accurate and useful analytical reporting; the provision of strategic information in support of decision making, especially resource attainment and resource utilization; the use of model practices, including continuous improvement and performance management; and, effective and collegial consultation and communication.

Proposed new 3-5 year goals for 2009-2011 for Grants/ Sponsored Programs and for Fundraising
Budget & Financial Services (BFS)

- Provide expert financial consultation and analysis
- Provide transparent, timely, accurate and useful reports
- Provide strategic information in support of decision making
- Institute a practice of performance measurement and improvement
- Implement an effective communications plan
- National service
- Seek external funding

<u>Strategic objectives for 2009-10</u>	2010-2011	2011-2012
<ul style="list-style-type: none"> • Meet regularly with all College academic and business units to understand budget and resource opportunities and challenges. Identify and provide support. Performance measurement: annual satisfaction survey. • Conduct training on budget administration procedures and best practices. • Develop expertise in CUNY management information systems. • Create necessary databases and reports. • Implement CUNYfirst Planning & Budgeting and GL Commitment Control (for Budget monitoring and reporting). • Implement process improvements to eliminate errors and delays in budget reporting, create new reports which both report and project expenditures for OTPS and Personal Services at the position level. 	<ul style="list-style-type: none"> • Implement web-based reporting 	

<ul style="list-style-type: none"> • Work with the Academic Department Chairs and the Budget Subcommittee of the College-wide Personnel and Budget Committee to develop a system of allocation that will provide greater flexibility to department managers, including academic department Chairs. This will include the application of the mode/tools developed through the profit sharing pilot to establish Fall, Winter Session, Spring and Summer session enrollments targets/instructional budgets for programs/departments. • Implement a comprehensive annual budget process, including a calendar and a process for budget proposals, in support of strategic plans. • Develop basic multi-year budget models which project resource requirements under various enrollment scenarios and resource allocation options • Fund objectives deemed priorities in the Strategic Plan through use of all funds budget sources, organizational re-structuring and efficiencies. • Implement annual BFS satisfaction survey. • Prepare and implement professional development plan for BFS staff. • Implement BFS website & conduct experimental blog. • Prepare budget report to campus community four times per year. 	<ul style="list-style-type: none"> • Develop sophisticated multi-year budget models which project resource requirements under various enrollment scenarios and resource allocation options • Conduct various resource allocation studies and present resultant analysis and options. 	
---	--	--

9. To support the Mission, provide resources, budget and facilities to meet the need of the programs, activities, departments and offices, the Office of Administration provides a clean and comfortable learning environment for students, manages Auxiliary Enterprises, and assists VP for Student Affairs in overseeing funds from student fees

<p><u>MISSION</u> <i>The Office of Administration provides a clean and comfortable learning environment for students, manages Auxiliary Enterprises, and assists VP for Student Affairs in overseeing funds from student fees</i></p>		
<p><u>Proposed new 3-5 year goals</u></p> <ul style="list-style-type: none"> • Implement capital and in house projects to redesign campus spaces to maximize classroom availability; update instructional , student support , and student life facilities, • Implement the University's sustainability effort • Secure funding for a comprehensive Facilities Master Plan 		
<u>Strategic objectives for 2009-10</u>	2010-2011	2011-2012
<p><u>Learning Environment and Administrative Efficiency</u></p>		
<p>Student satisfaction with administrative services will rise above the 2.84 reported in the 2008 CUNY Student Experience Survey</p>	<p>Student satisfaction with administrative services will rise above the results of the previous survey by .10.</p>	<p>Student satisfaction with administrative services will rise above the results of the previous survey by .10.</p>

<ul style="list-style-type: none"> Secure 20% of funding for a comprehensive Facilities Master Plan, estimated at 500K. 	<ul style="list-style-type: none"> Secure at least 40 % of funds needed for a facilities master plan. 	<p>students in planning and implementation of projects to green the campus.</p> <ul style="list-style-type: none"> Secure 20% of funding for a comprehensive Facilities Master Plan, estimated at 500K.
--	--	--