2014-15 A. University GOALS	Representative Indicators	2014-2015 BMCC Goals & Targets	Outcomes
A.1. Increase opportunities for students to be taught by full-time faculty.	1.a Percentage of instruction delivered by full-time faculty	1.a.1 Increase the percentage of instruction delivered by full-time faculty from 48.8% to 50.8%	Exceeded goal: In fall 2014: 53% of the sections were taught by full-time faculty, with 52% of all course enrollment and 52% of all FTE course enrollment taught by full-time faculty.
		1.a.2. Hire no less than 20 new full-time faculty	Exceeded goal: 70 Full-time faculty were hired for Fall 2014.
	1.b Ratio of Student FTEs to Full-time Faculty	1.b.1 Decrease the ratio of student FTEs to FT Faculty from 34.4:1 to 33.3:1	Did not meet goal. The huge increase in enrollment for Fall 2014 meant that we had 38.1 FTE per FT Faculty, a substantial increase in the ratio.
A.2. Increase faculty scholarship and research impact	2.a Number of publications and creative activities (3-year weighted rolling average)	2.a.1 Increase the number of publications and creative activities per Full-time faculty from .4 to .5 (3-year weighted rolling average, with: 2 yrs ago x 20%, 1 yr ago x 30% and this year x 50%)	Exceeded goal: increased from .4 to .6 (using rolling average method). Average number per full-time faculty in 2014 was .8
		2.a.2 The College will sponsor up to 15 faculty development grants for full-time and adjunct faculty which will produce at least 6 articles or works for publication.	Met goal: Awarded 15 faculty development grants in spring 2015. Faculty are expected to complete or produce an article for submission.
	2.b Number of funded research grants (data will come from RF. We can mention any other external funds - but at year end, not as target unless we want to)	2.b.1 Increase the number of funded research grants from 4 to 9.	Met goal: 9 research grants funded, including 3 in collaboration with other senior colleges.
		2.b.2 Develop a faculty mentoring program to support research.	Initiated 3rd round of the Presidential Scholars Program, selecting 10 faculty to participate in year-long professional development program to support faculty grant submissions.

		2.b.3 Establish an end-of-year recognition ceremony for faculty receiving grant awards.	Held recognition ceremony for faculty receiving grants in December 2014.
	2.c Total dollar amount of research grants (3-year weighted rolling average, RF Grants only)	2.c.1 Increase the total dollar amount of research grants (3-year weighted rolling average) from $268,953 to $538,000	Total research funding for 2015 was $1,838,473 (not applying three-year rolling average), including $71,000 award to Jun Liang, the first NIH grant awarded to a community college as the lead PI.
		2.c.2 Provide training for PSC CUNY recipients that have not applied to external funding sources.	January workshops were for 12 PSC awardees considering submission to NIH and for 11 considering submission to NSF.
		2.c.3 Develop stronger linkages with senior colleges aimed at expanding research opportunities for BMCC students.	Extensive partnership activities with NYU and City College; additional research partnerships with Mercy, John Jay, Rutgers, and Queens.
A.3. Ensure that students make timely progress toward degree completion	3.a Average number of credits (and equated credits) earned in one year. Encourage full-time load of 30 credits.	3.a.1 The average number of credits (and equated credits) earned in one year will increase from 19.2 to 20.	Did not meet goal but did increase from 19.2 to 19.7
		3.a.2 The College will offer waivers for students who take STEM courses in the intersessions.	STEM waivers were awarded to 470 students in summer 2 2014, 208 students in winter 2015, and 1472 students in summer 1 2015.
	3.b Percentage of students who earn 30 credits (including equated credits) per year	3.b.1 The percentage of students who earn 30 credits (and equated credits) in one year will increase from 11.4% to 12.0%.	Exceeded Goal: Increased from 11.4% to 12.3%

	3.c One-yr retention rate of first-time freshmen, actual (and difference between actual and adjusted 1-yr retention rates)	3.c.1 One-year Retention Rate (institution rate): Percentage of full-time first-time freshmen in associate programs still enrolled in the college of entry one year later will increase from 64.1% to 65.4%.	Did not meet goal: Did increase from 64.1% to 65.1%
		3.c.2 The difference between the actual and adjusted 1-yr retention rate will increase from 0.1 to 1.5%.	Did not meet goal: Did increase from .1 to .4%
		3.c.3 The College will expand Early Alert and Early Action Work Team activities.	Expanded pilot from 14 faculty participants in the fall to 40 faculty participants in the spring.
A. 4. Increase graduation rates	4.a Four-year graduation rate of first-time freshmen (and difference between actual and regression-adjusted)	4.a.1 The four-year Graduation rate of full-time first-time freshmen in associate programs will increase from 22.2% to 23.0%.	Did not meet goal: 4-Year graduation rate decreased to 21.7%. However the three-year graduation rate improved from 15.1% to 16%.
		4.a.2 The difference between the actual and adjusted 4-yr graduation rate will increase from 5.0 to 6.5%.	Did not meet goal: the difference fell to 4.1
		4.a.3 The College will establish a College-wide Retention and Graduation Task Force.	Established College-wide Retention and Graduation Task Force and college-wide retention agenda.
		4.a.4 BMCC will improve the scheduling process by implementing new software.	Achieved goal: Implemented EMS for class room scheduling. Reduced time to manage room reservations by 50%.
	4.b Six-year graduation rate of first-time freshmen (and difference between actual and regression-adjusted)	4.b.1 Six-year Graduation rate of full-time first-time freshmen in associate programs will increase from 26.1% to 27.1%.	Did not meet goal: 6-Year graduation rate decreased to 24.6%
		4.b.2 The difference between the actual and adjusted 6-yr graduation rate will increase by 1.5%.	

A.5. Improve student satisfaction with academic support and student support services	5.a Odd years (2015): Student satisfaction with Academic Advising Effectiveness and Campus Support Services as measured by Noel-Levitz SSI	5.a.1 Student satisfaction with Academic Advising Effectiveness will increase from 4.83 to 4.90.	Exceeded Goal: Increased from 4.83 to 5.26
		5.a.2 Improvements to student advisement are a College-wide focus area this year.	Established college-wide Advisement Planning Group, conducted student focus groups on advisement, developed and implemented new model for advisement.
		5.a.3 Student satisfaction with Campus Support Services will increase from 4.85 to 4.90.	Exceeded Goal: Increased from 4.85 to 5.35
A.6. Improve student satisfaction with administrative services	6.a Odd years (2015): Student satisfaction with Recruitment and Financial Aid Effectiveness, Registration Effectiveness, and Service Excellence as measured by Noel-Levitz SSI	6.a.1 Student satisfaction with Recruitment (Admissions) and Financial Aid effectiveness will increase from 4.89 to 4.95.	Exceeded Goal: Increased from 4.89 to 5.27
		6.a.2 Student satisfaction with Registration Effectiveness will increase from 5.07 to 5.15.	Exceeded Goal: Increased from 5.07 to 5.51
		6.a.3 Student satisfaction with Service Excellence (Customer Service in Academic Advising, Campus Support Services, and Concern for the Individual, etc.) will increase from 4.93 to 5.10.	Exceeded Goal: Increased from 4.83 to 5.31
		6.a.4 Increase the number of Dream.US scholarship applicants from our undocumented student population from 88 to 115.	Goal adjusted after changes to program. Dream.US expanded to all undergraduate colleges in CUNY. BMCC had 44 applications for 2014-2015, nearly twice the number of applicants at any other CUNY community college.
		6.a.5 Retain at least 85% of Dream.US scholars who register for their second semester after receiving the award.	Met goal: 100% of fall 2014 cohort registered for spring 2015 semester; 92.3% of spring 2015 cohort has registered for fall 2015.

6.a.6 Implement an online technology called "Live Chat" to respond to inquiries made primarily by newly admitted students.	Met goal: Live Chat implemented
6.a.7 Provide and facilitate in-person workshops to assist students with the CUNY on-line application process. The targeted attendance rate of these workshops is no less than 800 student applicants and at least 400 of these students will enroll and register at BMCC.	Met goal
6.a.8 Create and pilot the "Skybridge" program, whereby BMCC will collaborate with at least 10 NYC high schools to streamline the process from admission through enrollment that is customized and unique to each school to ensure a seamless transition for students in the 12th grade who are committed to attending BMCC.	Met goal: Skybridge Program implemented in over 10 New York City high schools
6.a.9 Implement a "Call Center" which will be responsible for answering phone calls and assisting with questions focused on enrollment services (ie. admissions, testing, advising, registration, financial aid, immunization, etc.) The Call Center will also facilitate call campaigns to enhance college outreach to students.	Met goal: Call Center established
6.a.10 The Center for Career Development and Financial Aid Office will develop workplace expectation workshops for federal work-study students. These workshops will highlight the importance of proper business etiquette and practice.	Met goal: Workshops developed and implemented, with plans for expansion

		6.a.11 Create "BounceBack", a program to assist students in good academic standing whom have stopped out. This program will offer wrap around services (ie. related financial, academic, personal and career based services) and opportunities to receive a competitive grant to return and finish their degree at BMCC.	Met goal: BounceBack program established
		6.a.12 Create a formal program for students with a 4.0 GPA and no less than 12 completed BMCC credits. This program will include a recognition ceremony and will also streamline services for completion opportunities, including volunteering, scholarships and on-campus employment.	Met goal: Perfect 4.0 Program established; recognition ceremony held
		6.a.13 Students placed on financial aid probation at the end of each semester will be invited to participate in "Plan and Appeal for Student Success" (PASS) workshops to assist in the filing of the Title IV appeals.	Met goal: PASS workshops implemented
		6.a.14 Develop post-enrollment services for parents and/or family members to provide information about the services and expectations for students attending BMCC.	Met goal: post-enrollment services implemented

A.7. Increase revenues	7.a Voluntary contributions (3-year weighted rolling average)	7.a.1 Total Voluntary Support, annual, will increase from $3,679,378 to $3,789,759	Exceeded goal. Increased to $3,909,293 (not applying 3-year rolling average).
	7.b Grants and Contracts (3-year weighted rolling average) (RF data. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included.)	7.b.1 Total Grants and Contracts, annual, will increase from $6,579,839 to $6,777,234	Total grants for FY2015 stand at $6,858,783. With 3-year averaging this total should fall below the $6.7 million target.
	7.c Alternative revenues (e.g., rentals, licensing, ACE) (3-year weighted rolling average)	7.c.1 Alternative revenues will exceed the target	The ACE division achieved its revenue targets for this FY, and continues to support new initiatives on campus that are aligned with economic development initiatives and community outreach.
A.8. Use financial resources efficiently and prioritize spending on direct student services	8.a Spending on instruction, research, student services, as a percentage of tax-levy budget (reversed this year) yr-end	8.a.1 Spending on instruction, research and student services as a percentage of total tax levy budget will increase from 51.9% to 53.0%.	
	8.b Percent of allocated budget retained as reserve (Target 1-3%)	8.b.1 The percent of allocated budget retained as reserve will not exceed 3%.	

A.9.Increase the proportion of full-time faculty from under-represented groups	9.a Percentage of full-time faculty from under-represented groups (total minority, women, Italian American)	9.a.1 The percentage of full-time faculty from under-represented minorities will increase from 44.7 to 46.3%	Did not meet goal but did increase from 44.7% to 45.0%.
		9.a.2 The percentage of FT faculty, Italian, will increase from 5.8 to 6.1%.	Did not meet goal. Decreased from 5.8% to 5.5%.
		9.a.3 The percentage of FT faculty, women, will increase from 55.6 to 56.3%	Exceeded goal. Increased from 55.6% to 57.5%.

2014-15 B. Community College GOALS	Representative Indicators	2014-2015 BMCC Indicators	
B.1. Create more efficient remediation pathways	1.a Percentage of students fully proficient by the end of the first year (of those initially needing any remediation)	1.a.1 The percentage of students fully proficient by the end of the first year will increase from 41.4% to 42.9%	Exceeded goal: Increased from 41.4% to 46.5%
		1.a.2 The College will expand immersion enrollment.	Met goal: Increased from 1074 in summer 2013 to 1694 in summer 2014; increased from 735 in winter 2014 to 818 in winter 2015
		1.a.3 The College will expand CUNYStart.	
		1.a.4 The College will implement math course redesign and experimentation.	Met goal: Mathematics Department redesigned developmental arithmetic course to align with success of Quantway mathematics courses. Success rates in the redesigned course are approximately 20 percent better than that for the non-Quantway arithmetic course. In addition, the Mathematics Department is piloting a Statway course, incorporating developmental work in a credit-bearing Introduction to Statistics course to accelerate students' developmental proficiency and progress toward degree.
		1.a.5 The College will implement English writing course redesign and experimentation.	Met goal: English Department developed and will implement ENG 100.5, for students with near proficiency in the CATW. The course mirrors a national model that combines developmental writing with freshman composition to allow students to successfully exempt from developmental writing while earning credit in English Composition and thereby accelerate students' completion to degree.

B.2. Prepare students for transfer to baccalaureate programs	2.a Percentage of first-time freshmen transferring to any baccalaureate program within 6 years (cohort, inside & outside CUNY, before and after graduation)	2.a.1 The percentage transferring to any baccalaureate program within 6 years will increase from 29.2 to 30.5%.	Did not meet goal: Decreased 33.5% to 26.7%
	2.b Transfer rate of AA/AS graduates to any baccalaureate program (inside and outside CUNY)	2.b.1 Transfer rate of AA/AS graduates to any baccalaureate program (inside and outside CUNY) will increase from 68.0 to 69.5%	Exceeded goal: Increased from 67.9% to 69.7%
	2.c. Mean first-semester GPA of baccalaureate transfers (with or without a degree) from CUNY Community Colleges (cohort, inside CUNY only)	2.c.1 The mean first-semester GPA of baccalaureate transfers from CUNY Community Colleges will increase from 2.76 to 2.84.	Did not meet goal: Mean first-semester GPA decreased to 2.72
		2.c.2 Departments will update articulation agreements and refine the curricular maps to ensure increased transfer success.	Academic departments worked in collaboration with Academic Advisement & Transfer Center to update many existing articulation agreements, as well as secure new agreements. In the 2014-2015, BMCC signed 25 articulation agreements. In addition, the Academic Advisement & Transfer Center met with several academic departments to plan articulation and transfer workshops for department majors starting in the fall 2015 semester.

B.3. Increase (or maintain high) pass rates on professional licensure exams	3.a Professional licensure pass rates (Nursing [NCLEX], Occ. Therapy Asst. [NBCO-COTA], Resp. Therapy Asst.[NBRT-CRT/RRT], etc.)	3.a.1 The pass rates for NCLEX will increase from 74.3% to 80.0%	NCLEX pass rate is 74.5%; did not meet goal, but did slightly increase pass rate
		3.a.2 The pass rates for RTT will increase from 91.6% to 94%	Exceeded goal: Pass rate for RTT 95% (40 of 42 students, 1 did not take the exam)
		3.a.3 The pass rates for Paramedic will increase from 63.0% to 87.5%	Met goal: Pass rate for Paramedic was 87.5% (7 of 8 students, 1 did not take the exam)
		3.a.4 Both Nursing and Allied Health Paramedic programs will continue to align the College curricula and test prep to the changes in the certification exams.	Nursing and Allied continued to undergo curricular review and revision, and to fine-tune test prep workshops.

2014-15 C. FOCUS AREAS	FOCUS AREAS	2014-2015 BMCC Indicators	
	1. Improve Advisement	1.1 The College will increase the number of Advisors.	Hired 13 new advisors, bringing the total to 36 in the Advisement Center and reducing the student:advisor ratio from 920:1 to 657:1.
		1.2 The College will reorganize the Advisement and Transfer Center to ensure better alignment with majors/programs.	Reorganized the Advisement Center to create career ladder and additional leadership positions (associate directors and senior advisors). Aligned advisement with majors to assign students specifically to the Center or academic departments, creating a caseload model.
		1.3 The College will develop strategies to further improve the student orientation system.	Established college-wide New Student Orientation Planning Committee to submit recommendations to Cabinet. Report of Committee in draft form as of June 2015.
	2. Enhance faculty development and support for scholarship	2.1 The College will provide additional funding for faculty development.	Established Provost's Travel Fund to supplement PSC-CUNY travel funds. Allocated funds for department-specific professional development.
		2.2 The College will hire a new CETLS director and establish a CETLS mission, vision and strategic plan.	Hired new CETLS director in August 2014. Developed and began implementation of CETLS strategic plan.
		2.3 BMCC will increase the number of recognition events for faculty.	Hosted new event to recognize faculty receiving grants.
		2.4 The College will implement the first phase of the BMCC Teacher's Academy, a new project proposal.	Implemented first phase of BMCC Teaching Academy, pairing select new faculty with master teachers to develop pedagogical skills.
	3 Expand implementation of high impact practices	3.1.1 The College will develop a new internship model for students.	Established college-wide Internship Expansion Planning Group which made recommendations to Cabinet. In spring 2015 posted to hire two new positions: Director of Internships and Experiential Learning, and Internship Specialist.

		3.1.2 The College will implement the BMCC Honors Program planning phase, a new project proposal.	Established college-wide Honors Program Planning Committed. Drafted proposal for broad input and review. Preparing to begin implementation fall 2015.
		3.1.3 The College will expand and extend the Learning Academies.	Developed plan to expand Freshmen Learning Academy beyond the first year and to larger cohorts. Submitted Title V grant to support significant expansion.
		3.1.5 The College will expand undergraduate research opportunities.	Student participation in poster session grew from 40 to 90 students. Over 150 students were actively involved in undergraduate research; faculty involvement has grown 30-40%.